

*Bayfield County
Department of Human Services*



Photo by Caitlin Skulan

**2013
Annual Report**

September 2014

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2013 ANNUAL REPORT

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DEPARTMENT OF HUMAN SERVICES 2013 ANNUAL REPORT

FUNCTION

The mission of the Department of Human Services is to protect and improve the quality of life.

MAIN RESPONSIBILITIES

The Department of Human Services is divided into four sections: Aging and Disability Services; Economic Support Services; Family Services; and Support Services. Each section has its own mission and unique set of responsibilities.

The mission of the Aging and Disability Services Section is “to support independent community living by respect of personal choices.” The Aging and Disability Services Section is responsible for a wide range of assessments and services related to disabled and elderly residents of Bayfield County. They also provide information and assistance to the general public regarding local resources available to those who do not qualify for public assistance.

The mission of Economic Support Services is “to assist individuals to achieve economic well-being.” Economic Support is responsible for the eligibility determination for numerous federal, state, and county public assistance programs.

The mission of the Family Services Section is “to provide a safe and stable environment for identified children and families through empowerment and support.” The Family Services Section is responsible for a wide range of assessments and services related to children and families.

The mission of the Support Services Section is “to provide support services in a professional, courteous, and efficient manner.” The Support Services Section provides reception, clerical and accounting support to the entire agency.

ORGANIZATION

The Bayfield County Board of Supervisors voted on November 10, 1998, to develop a Department of Human Services (DHS) uniting the three Departments of Aging, Community Programs and Social Services. The Department of Human Services was officially created on April 1, 1999.

The Human Services Board has primary responsibility for oversight of the Department. The board consists of nine members, five County Board representatives and four citizen members. Citizen member applications are reviewed by the County Administrator and appointments are approved by the County Board Chair. In addition, there are also advisory committees to the board: the Aging and Disability Advisory Committee; the Family Services Advisory Committee; and the Family Support Program Advisory Committee. Each advisory committee includes at least one member of the Human Services Board.

BUDGET

The Department of Human Services initially had an approved 2013 budget of \$5,225,335. Of the \$5,225,335 budget, \$1,770,778 or 34% of the budget was county levy. The budget was modified twice during 2013 increasing the spending authority by \$405,000, so by the end of 2013, the budget total was \$5,630,335. Although projections early in the year indicated that the increase in spending might require additional county levy, it did not. Federal and state funds secured offset all of the increases in spending.

In addition to the Department budget, millions of dollars are paid annually to local vendors and clients. These payments are issued directly by the state of Wisconsin based on eligibility determinations done by Income Northern Income Maintenance Consortia staff. This is important because the Department is audited on the eligibility determinations and the dollars enter our local economy.

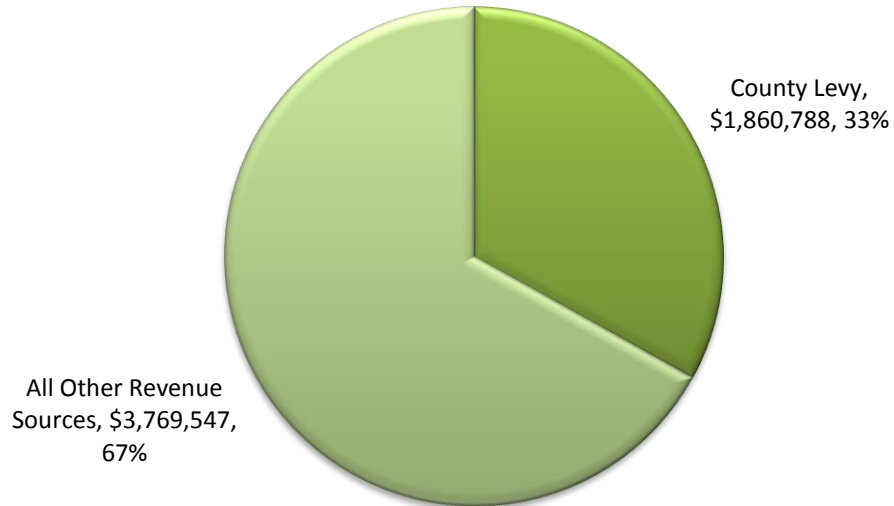
The budget of the Department of Human Services can fluctuate during the year for any number of reasons. Circumstances that had a significant impact on the 2013 budget included: increasing caseloads; changes in State policy; referrals of a small number of high cost consumers (some whose needs will need to be met for many years into the future); unanticipated increases in mandated and court ordered services; placements in state mental health institutes and the state juvenile corrections facility.

Preliminary Human Services budget reports are attached. They are presented in the format in which expenses were monitored in 2013. The reports may change after reconciliations adjustments are processed and the State and the County's single audit process is complete. Realistically, the Department will be well into the 2015 budget process before the 2013 financial books are closed. Although there are a number of undetermined factors, the initial conclusion is that the Department operated well within its modified 2013 budget with an excess of approximately \$109,000.

2013 Budget Summary

<u>Budget</u>	<u>Program</u>	<u>Source</u>
\$ 3,720,701	Purchased Services	State, Federal & County
1,357,412	Provided Services	State, Federal & County
552,222	Support & Overhead	State, Federal & County
\$ 5,630,335		

2013 DHS Budget - County Costs



	Bayfield County	DHS	Percentage
2013 Budget	\$25,600,000	\$5,630,335	22%
2013 Levy	\$9,365,853	\$1,770,788	19%

2013 Public Assistance Benefits Paid Directly

2,014,673	FoodShare	State & Federal
374,511	WHEAP Grants	Federal
26,636	WHEAP Crisis Assistance	Federal
<u>84,182</u>	Child Care	State & Federal
<u>\$2,500,002</u>	Total*	

*Does not appear in the county books. However, these dollars represent funds that are introduced into the local economy. The department is audited and quality control tested on the eligibility determinations of these programs.

Bayfield County Department of Human Services
2013 Budget Monitoring
Final Budget

Expenses	% of Budget	2013 Budget	Expenses	% Used
AMSO		Allocated		
Economic Support Section	8.0%	457,398	434,060	95%
Family Services Section	44.9%	2,528,815	2,527,237	100%
Aging & Disability Section	13.1%	810,195	833,802	103%
GWAAR Section	10.9%	560,359	524,285	94%
ADRC-Bayfield	0.9%	39,214	28,847	74%
ADRC-North	19.9%	1,115,555	1,122,868	101%
Regional Crisis Initiative	2.3%	118,800	133,356	112%
Totals	100%	\$5,630,335	\$5,604,455	100%

Revenues	% of Budget	2013 Budget	Revenues	% Received
ST/FED Revenue:				
State & Federal Revenue	48.2%	2,713,956	2,691,456	99%
State & Fed./CST	0.0%	-	-	
State & Fed/WIMCR	0.0%	-	54,175	
Youth Aids	2.1%	120,347	134,961	112%
C.A.R.E.	0.0%	3,919	890	
Childcare	0.4%	25,266	27,331	108%
WHEAP	0.6%	35,597	43,134	121%
GWAAR	4.4%	249,696	267,089	107%
EDS	6.2%	347,500	407,911	117%
IDP	0.3%	15,000	18,714	125%
Comm. Integration Program	0.1%	3,125	4,260	136%
ST/FED Revenue: WJCIA	0.4%	24,999	24,999	100%
Transfer from DOT funds	0.1%	7,000		
Transfer from DHS Reserve		90,000		
All Other Revenue	0.0%	-	20	
Other Revenue:				
Aging & Disabilities	1.9%	105,766	142,098	134%
Family Services	0.7%	38,151	42,323	111%
Economic Support	0.1%	5,000	4,554	91%
AMSO	0.0%	100	993	993%
GWAAR	1.3%	74,125	85,380	115%
County \$:	31.5%	1,770,788	1,661,163	94%
Totals	98%	\$ 5,630,335	\$ 5,611,450	100%

Agency Management Support & Overhead

	Cost Category Description	2013 Budget	Expenses	% Used
	Grand Total	552,222	506,112	92%
Section	ALLOCATION %			
ES	19%	105,336	96,540	19%
FS	38%	210,671	193,080	38%
A & D	12%	65,835	60,338	12%
GWAAR	17%	92,432	84,714	17%
ADRC-B	9%	51,614	47,305	9%
ADRC-N	5%	26,334	24,135	5%
RCI	0%	-	-	0%
Totals	100%	552,222	\$ 506,112	92%

Economic Support

	Cost Category Description	2013 Budget	Expenses	% Used
	Provided Services:			
Provided Total		248,382	247,325	100%
Salary & Fringe/Case Mgmt. Offset		25,300	30,938	122%
AMSO ALLOCATION		105,336	96,540	92%
AMSO ALLOCATION –PPACA		7,700	1,925	
	Purchased Services:			
Contracted, supplies, training, mileage, etc.		6,170	2,044	33%
WHEAP		830	1,570	189%
IM FSET		2,030	922	45%
Program Integrity		340		
CC		510	500	98%
General Relief		5,500	2,562	47%
PPACA		55,300	49,735	
Purchased Total		70,680	57,332	81%
Grand Total		\$457,398	\$434,060	95%

Family Services

Cost Category Description	2013 Budget	Expenses	% Used
Provided Services:			
Provided Total	592,146	572,571	97%
Family Services Match	-	(1,071)	
Salary & Fringe/Case Mgmt. Offset	-	(19,602)	
AMSO ALLOCATION	210,671	193,080	92%
Purchased Services:			
Contracted, supplies, training., mileage, etc.	99,150	79,974	81%
C.A.R.E.	890	890	
Juvenile Court Int.	24,999	24,999	100%
Youth Index. Living (Consortium)	40,274	14,857	37%
IV-E	-	-	
Kinship Care	30,831	28,390	92%
Family Based Serv.	-	-	
Domestic Violence Services	15,000	15,000	100%
Community Intervention	3,125	4,248	136%
AODA Purch. – YA	4,000	2,593	65%
Substitute Care	612,001	545,896	89%
Youth Independent Living-ETV	-	-	
Health Check (pass thru)	1,400	2,262	162%
RRTC	15,000	-	0%
AODA	109,012	114,732	105%
IDP	15,000	19,320	129%
Mental Health	722,007	887,448	123%
Safe & Stable Families	33,310	41,650	125%
Purchased Total	1,725,998	1,782,259	103%
Grand Total	\$2,528,815	\$2,527,237	100%

Aging & Disabilities

Cost Category Description	2013 Budget	Expenses	% Used
Provided Services:			
Provided Total	175,572	222,484	127%
Salary & Fringe/Case Mgmt. Offset	(63,703)	(31,884)	50%
AMSO ALLOCATION	65,835	60,338	92%
Purchased Services:			
Contracted, supplies, training., mileage, etc.	22,775	32,045	141%
Protective Placements	5,000	1,590	32%
Protective Placements – Self-Pay	68,000	65,905	
Supportive Home Care	14,000	10,366	74%
COP	39,612	33,212	84%
Alzheimer Family Support	5,367	3,333	62%
Family Care Allocation Payback	222,393	222,393	0%
Family Support	31,684	23,135	73%
Birth to Three	145,000	121,102	84%
Children's Waiver - PD	2,970	1,284	43%
Children's Waiver - DD	16,137	6,295	39%
Children's Waiver - DD, CA-Match	40,000	54,965	
Children's Waiver - SED	7,277	4,026	55%
Children's Waiver Intensive/Ongoing - DD	6,930	2,700	39%
Children's Waiver Intensive - SED	5,346	512	10%
Purchased Total	632,491	582,864	92%
Grand Total	\$810,195	\$833,802	103%

GWAAR

Cost Category Description	2013 Budget	Expenses	% Used
Provided Services:			
Provided Total	181,066	175,044	97%
Salary & Fringe/Case Mgmt. Offset	-	-	
AMSO ALLOCATION	92,432	84,714	92%
Purchased Services:			
Supplies, Mileage, etc.	4,050	3,282	81%
Capital Equipment	-	-	
Congregate Meals	74,800	72,414	97%
DOT	57,207	56,300	98%
Family Caregiver	3,200	2,110	66%
Home Delivered Meals	131,500	119,181	91%
Preventative Health Services	3,154	2,495	79%
Elder Abuse	9,900	5,049	51%
Stepping On	2,500	2,500	
AOA CDMS	-	601	
EFSNB	550	594	
Purchased Total	286,861	264,526	92%
Grand Total	\$560,359	\$524,285	94%

ADRC-Bayfield

Cost Category Description	2013 Budget	Expenses	% Used
Provided Services:			
Provided Total	130,299	78,411	60%
AMSO ALLOCATION	51,614	47,305	92%
Offset	(148,900)	(113,896)	76%
Purchased Services:			
Telephone	-	1,698	
Capital Equipment	-	196	
Contractual Services	-	11,604	
Office Supplies	-	33	
Postage	-	-	
Printing	200	-	0%
Publication/Dues/Subscriptions	300	419	140%
Training	600	428	71%
Travel	4,800	2,565	53%
Board	-	-	
Meals	300	84	28%
Purchased Total	6,200	17,027	275%
Grand Total	\$39,214	\$28,847	74%

ADRC-North

Cost Category Description	2013 Budget	Expenses	% Used
Provided Services:			
Provided Total	68,350	34,537	94%
Salary & Fringe Offset/Fiscal Agent	-	-	
AMSO ALLOCATION	26,334	24,135	92%
Offset	(276,825)	-	0%
Purchased Services:			
Telephone	18,793	17,335	92%
Publications, Dues, Subscriptions	-	3,123	
Capital Equipment	-	692	
Contractual Services	97,350	103,934	110%
Direct Services	805,304	824,678	102%
Office Supplies	6,562	-	0%
Other Supplies/Software	10,608	13,536	128%
Postage	2,003	98	5%
Printing	17,277	624	4%
Training	7,177	1,512	21%
Travel	25,644	3,305	13%
Admin	248,478	-	0%
Board	4,500	1,911	42%
DCS	57,000	63,448	
Purchased Total	1,297,696	1,034,196	80%
Grand Total	\$1,115,555	\$1,122,868	101%

Regional Crisis Initiative

Cost Category Description	2013 Budget	Expenses	% Used
Provided Services:			
Provided Total			
AMSO ALLOCATION	-	-	
Offset			
Purchased Services:			
Contractual Services	92,000	106,260	116%
Office Supplies	300	166	55%
Postage	-	-	
Printing	1,200	620	52%
Training	17,600	18,610	106%
Admin	7,700	7,700	100%
Purchased Total	118,800	133,356	112%
Grand Total	\$118,800	\$133,356	112%

Bayfield County Department of Human Services
January – December 2013
Mandated State 942 Report
May, 2014

	DD 1	MH 2	AODA 3	PHYS DIS 4	DELINQ 5	CANS 6	CHILD/FAM 7	ELDERLY 8	TOTAL 9
CHILD DAY CARE	-	-	-	-	-	-	-	-	-
SUPPORTIVE HOME CARE	-	22,957	-	15,315	-	-	499	11,346	50,116
SPEC TRANS & ESCORT	-	3,340	9,253	1,293	-	-	7,152	137,099	158,137
ACCESS, OUTREACH & PREV	496	4,775	1,013	1,624	12,436	-	81,638	13,815	115,797
COMM LIVING/SUPPORT SERV	45,696	101,264	16,611	37,721	-	2,883	52,158	317,226	573,559
INVESTIGATIONS & ASSESSMENT	349	100,253	7,610	648	307,872	167,013	56,014	5,881	645,641
COMM SUPPORT PROGRAM	-	522,649	-	-	-	-	-	-	522,649
WORK-RELATED & DAY SERV	142,490	105,027	165,366	-	-	-	618	-	413,500
SUPPORTIVE EMPLOYMENT	-	-	-	-	-	-	-	-	-
COMM RESIDENTIAL SERV	-	75,957	18,159	-	76,309	176,914	123,854	-	471,192
COMMUNITY TREATMENT	-	51,439	48,975	-	8,237	-	2,030	204	110,886
INPATIENT & INSTITUTIONAL CARE	-	377,749	105,886	-	365,827	12,917	14,346	112,762	989,489
INSTITUTION FOR MENTAL DISEASE	-	-	-	-	-	-	-	-	-
TOTAL	189,031	1,365,411	372,873	56,601	770,682	359,727	338,308	598,333	4,050,966
Age: Under 18 Years	162,596	53,899	6,950	22,490	770,727	359,727	277,378		1,653,488
Age: 18 Years and Over	26,435	1,311,512	365,923	34,111	233		60,930	598,333	2,397,478
	189,031	1,365,411	372,873	56,601	770,682	359,727	338,308	598,333	4,050,966

SUPPORT SERVICES SECTION

The mission of the Support Services Section is to “provide support services in a professional, courteous and efficient manner.” With that mission in mind, the Support Services Section is responsible for the management of department operations, provision of support services to the other sections, all accounting functions, State reporting requirements, reception services, scanning documents, file maintenance, correspondence, and numerous other duties.

2013 started and ended with staff changes. At the end of 2012, a seasoned staff member successfully interviewed for the Assistant County Treasurer position in the Bayfield County Treasurers Office. In January the Director and Financial Manager requested to fill the vacancy. In February, to provide better back up to the Department bookkeeper, an individual with an education in accounting was recruited and hired.

At the end of January, a seasoned staff member gave notice of intent to retire. The Director and Financial Manager requested to fill this second vacancy. Due to a lag time in hiring, the Support Services team restructured tasks and took on extra duties while waiting for the vacancy to be advertised and filled. By April 1, an individual was hired as the main receptionist. The former receptionist became a back-up receptionist and began performing the duties previously assigned to the clerk that retired.

During the year, there were extensive changes due to the State’s retirement of the Mental Health and Alcohol and Other Drug Abuse modules of the Wisconsin HSRS (Human Services Reporting System). This required support staff to work closely with the Agency’s software provider, GIT, as they implemented an interface with the State’s new software, the PPS system. The agency bookkeeper remained on task and met deadlines in spite of the challenges encountered due to the changes made by the state and GIT during the implementation.

In May, an IT systems catastrophic error occurred when a primary piece of equipment failed. DHS staff was not able to receive calls via agency video conferencing equipment and at times had to travel to participate in trainings. At the end of June, a router was replaced, support staff underwent a fresher training on the equipment and the repaired connectivity restored the ability for DHS staff to participate in training locally.

In August, the agency Director and Financial Manager developed the 2014 Annual Budget within the parameters established by the County Administrator, which included a zero county levy increase. However, it was necessary for DHS to petition for additional money to balance the budget due to the unfunded obligation to provide mandated services. As a result, the 2014 budget was increased. DHS received a one-time allocation of \$175,000 to meet anticipated higher mental health and alcohol and other drug abuse costs. In addition, the Department was awarded an ongoing additional \$37,000 which was used toward the cost of living increases provided workers.

The DHS single audit process for fiscal year 2012 was conducted in an efficient manner. Support Services Staff are fortunate to have a good working relationship with the audit team and were able to prepare “audit ready” documents prior to the start date of the audit. The audit resulted in one finding due to a provider audit report that was not received in a

timely manner. To motivate compliance, checks to the provider were withheld until the audit report was received and on file. The report was not submitted until February 2014 and the provider was finally issued payment.

In September a support services staff member attended the new worker Wisconsin Home Energy Assistance Program (WHEAP) training. This support staff member was then able to assist the Economic Support Services Section enter applications into the WHEAP system.

In October, the County updated the New World software payroll system. The lead payroll support staff worker and the Financial Manager attended training. For two payroll periods, payroll data was entered twice, once in the old system and once in the new system, to ensure a seamless transition.

The Information Technology Department presented a new County Web-Site kickoff. The lead website support staff worker and Financial Manager attended the meeting. Each DHS section reviewed current web-pages to update material. Revisions were made by the lead website support staff worker and a "draft" version was ready to launch before the end of 2013.

Though 2013 started out with the same support staff FTE's as in 2012, the year ended with an additional .5 full-time equivalency (FTE) clerical worker. This worker was recruited and hired half-time to improve services to participants of the Northern Income Maintenance Consortium by accepting telephonic signatures on the regional Call Center.

Although staff turnover in 2013 was a challenge, the change provided DHS with opportunity. The current support services team is talented and diverse. I am pleased with the skill and caliber of workers that were recruited and hired.

Throughout 2013, support services staff continued to "provide support services in a professional, courteous and efficient manner" with a focus on excellent customer service. After all, "A customer is not an interruption to our work; he/she is the purpose of it".

ECONOMIC SUPPORT SERVICES SECTION

2013 was a year of sweeping changes for the Economic Support Section that impacts both regionally and locally.

As of January 1st our Bayfield County Income Maintenance (IM) workers began working exclusively on the Northern IM call center. This staffing change allowed our workers to specialize in on-going case management. Although clear efficiencies were gained, as a consortium we struggled to provide the level of customer service we wanted to provide because of the overall shortage of staff due to limited funding. We all did the best we could, but still hoped for better service in the future.

Early in 2013 the ramifications of the Patient Protection and Affordable Care (PPACA) Act became clear and the subsequent expected increase in work-load was forecasted. We began planning in earnest for the implementation of the changes to health care planned for October 1st, 2013. In order to accommodate the increase in workload additional funding was available to hire temporary IM workers.

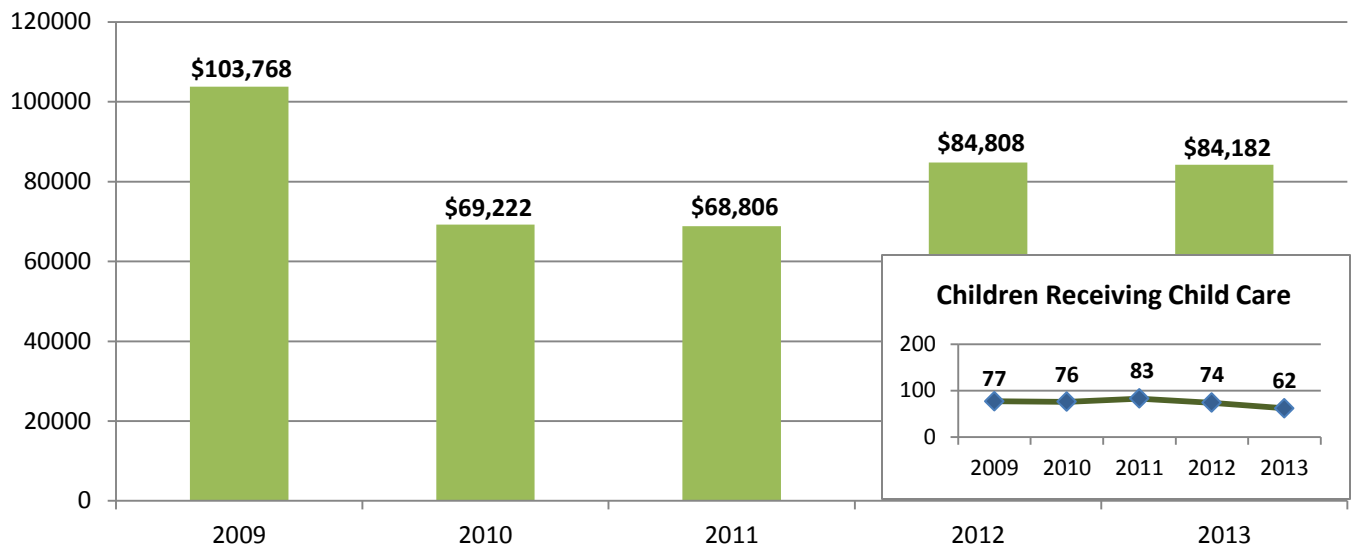
Bayfield County hired three temporary IM workers in August 2013. All three quickly began an accelerated new worker training process, along with ten other newly-hired IM workers in our consortium. Their ability to learn the programs exceeded our expectation and by October 1st they began their work on the call center.

In October 2013 our section began to administer the FFY2014 Wisconsin Home Energy Assistance Program and accept applications. Little did we expect to experience a record polar vortex bringing exceptionally prolonged cold temperatures coupled with a regional propane shortage.

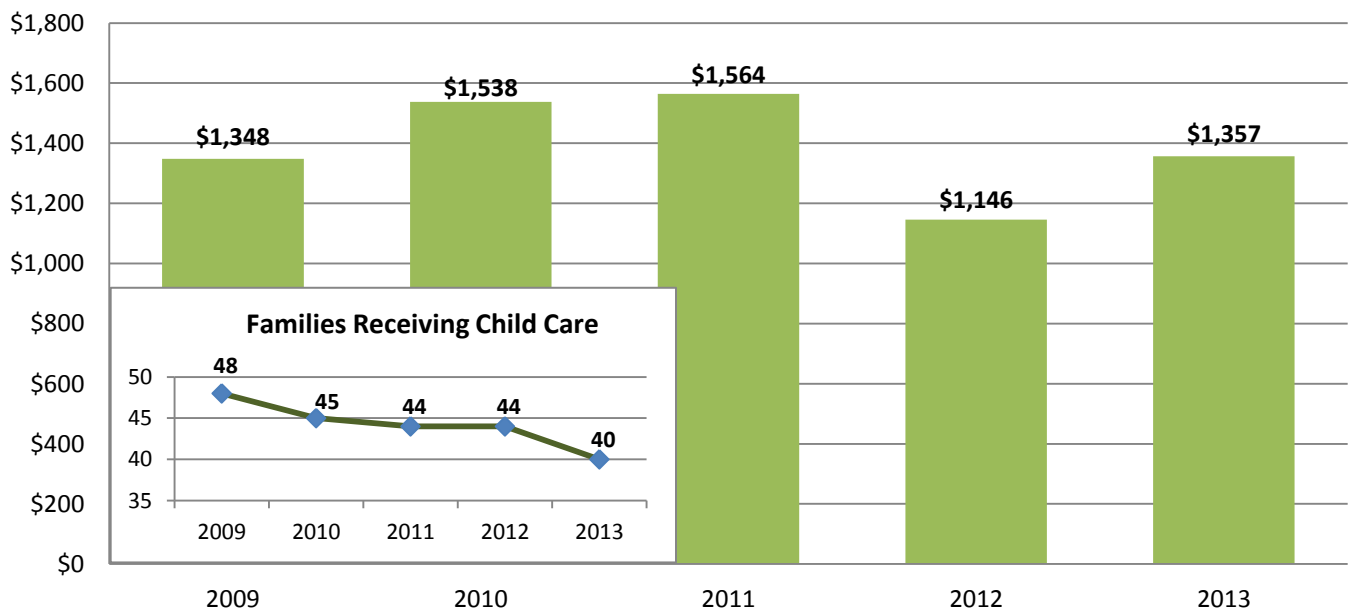
Changes to the BadgerCare Plus program were delayed from October 2013 to January 2014. While we still experienced an increase in workload in 2013 when the Federal Marketplace website opened for enrollment, it was not at the level that we first believed we would see. As a result, we were finally able to provide our desired level of customer service. In the fall of 2013 we consistently began to exceed our performance standards.

We ended the year proud of our accomplishments and looking forward to the challenges of 2014.

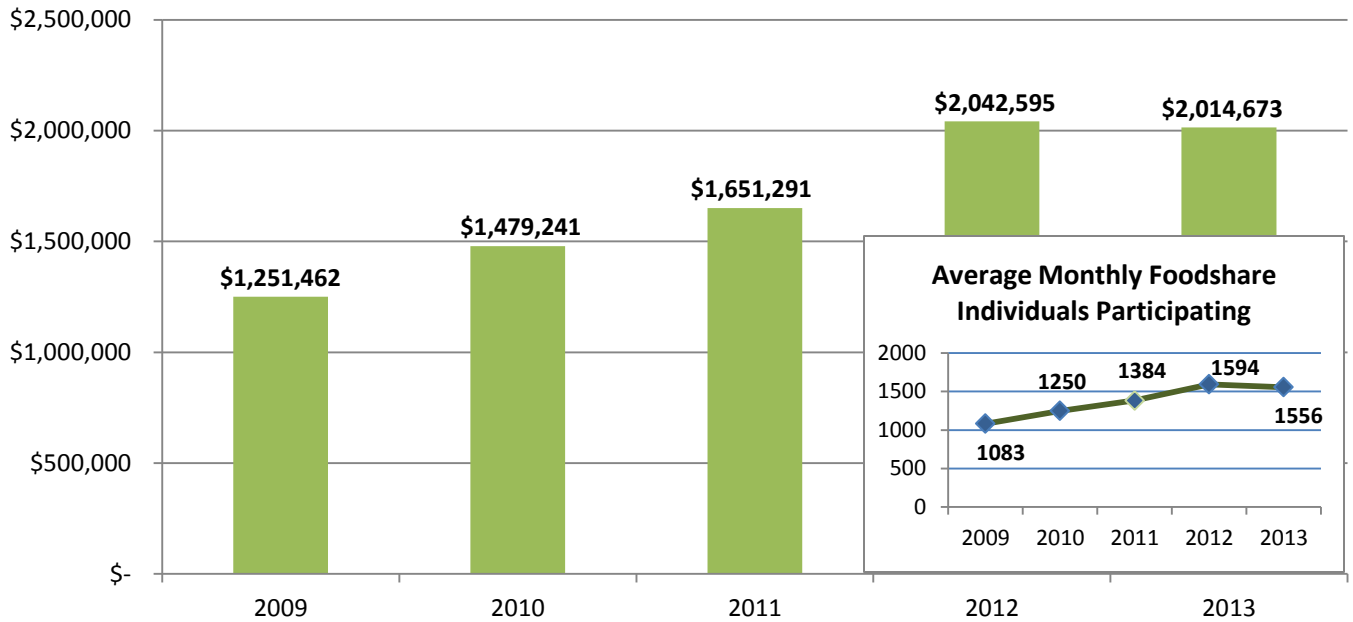
Child Care Payments



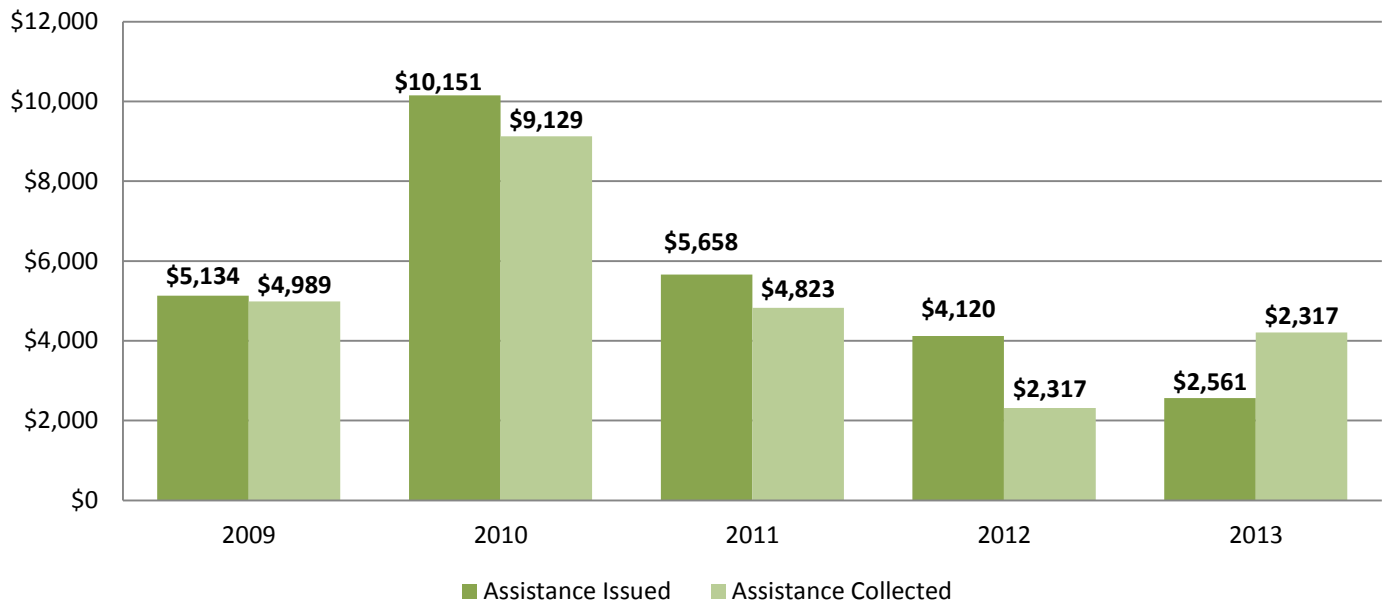
Average Child Care Paid Per Family Per Year



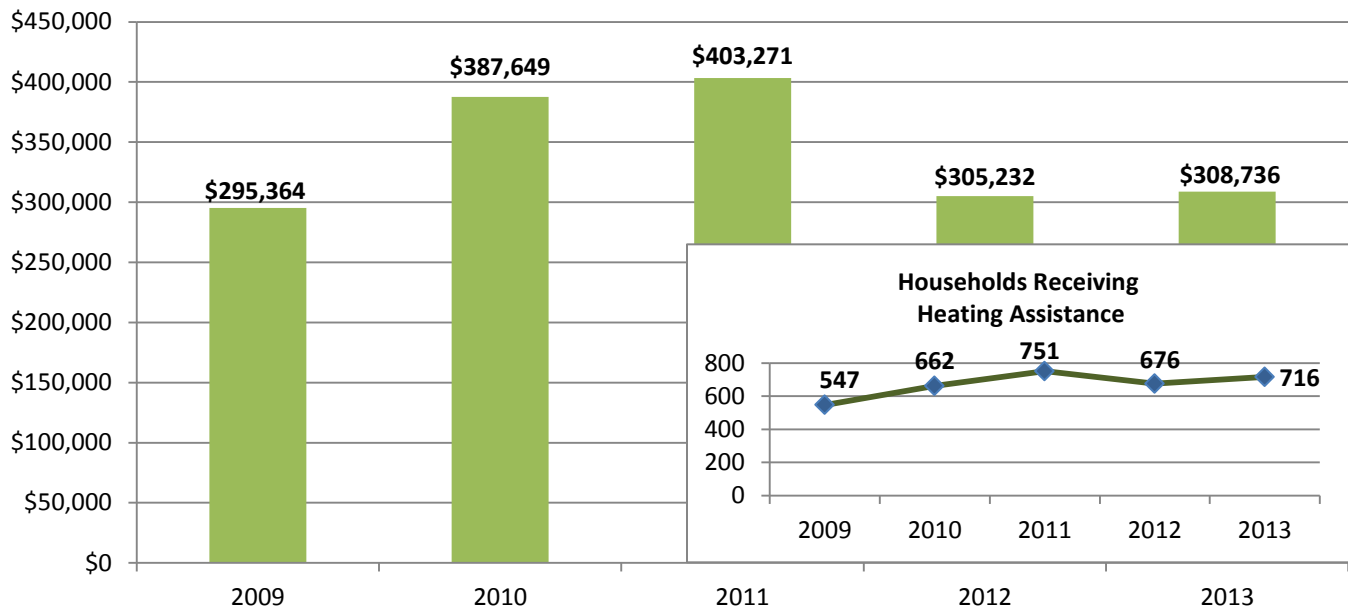
Total FoodShare Benefits Issued



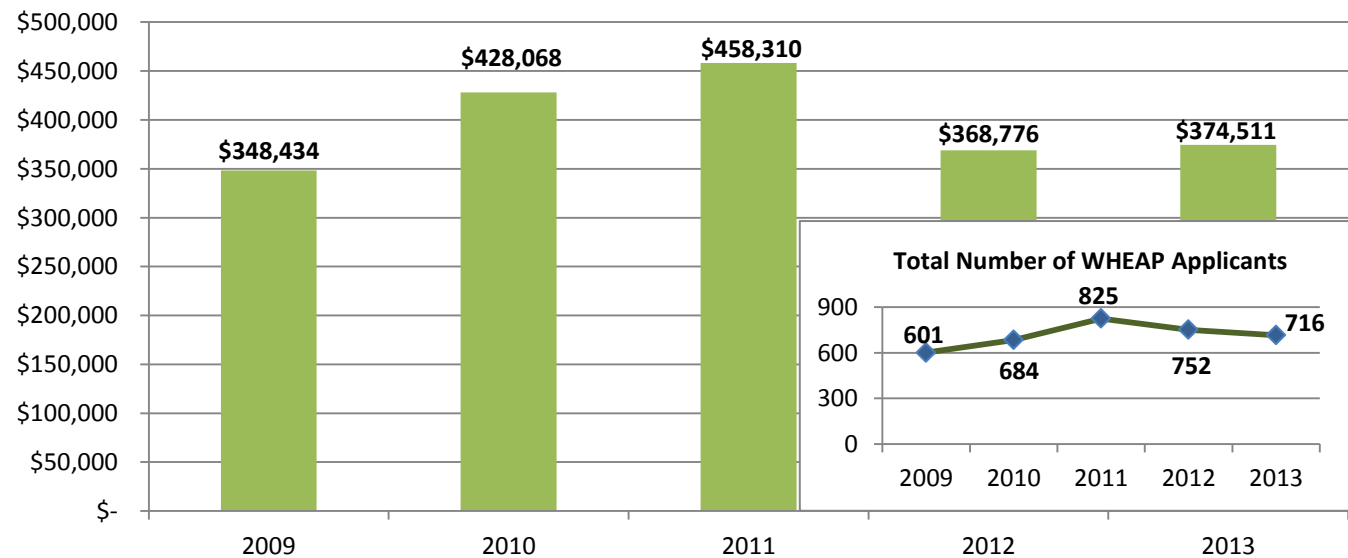
Interim Assistance



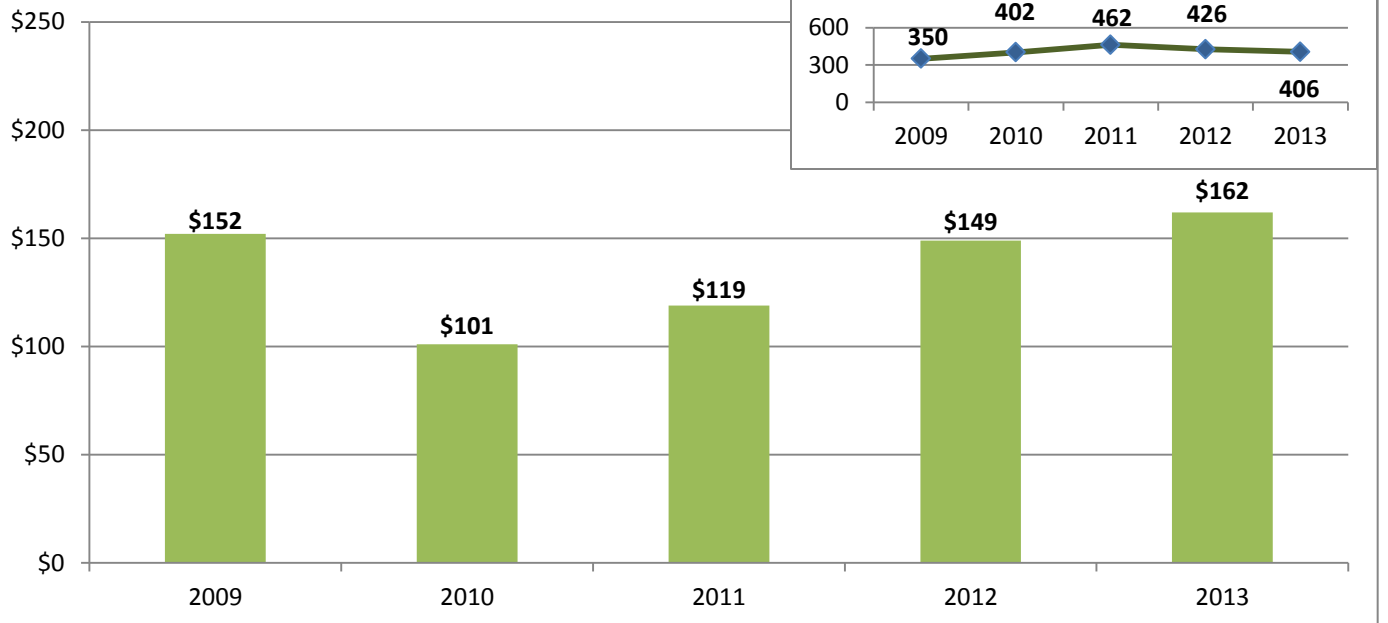
WHEAP Heating Assistance Paid



Total WHEAP Benefits Paid (Heating and Public Electric Benefits)



Annual Average Public Benefits Paid



FAMILY SERVICES SECTION

Family Services Section Mission Statement is “To provide a safe and stable environment for identified children and families through empowerment and support” In 2013, Family Services Staff embraced this mission by providing intensive supportive services to family and children. The families served were provided with services and education especially when it came to substance abuse and mental health issues.

In 2013 Bayfield County provided services to 82 individual who were suffering from episodes of severe mental health and/or Alcohol and Other Drug Abuse (AODA) problems, through Emergency Detentions (ED). During the ED process, the individual has a court hearing within 72 hours of being detained, some individuals are stabilized and discharged within this timeframe, others may remain hospitalized, as they are not appropriate for discharge for several days. The Department contracts primarily with Memorial Medical Center (MMC) – Behavioral Health Unit (BHU) and Northland Counseling Crisis Bed for Emergency Detentions. Bayfield County funded 21 of the 82 individuals (26 %); the remaining 74% had Medical Assistance or other private insurance to cover the cost. Bayfield County case workers provided case management for 63 individuals who were placed on Mental Health or AODA Settlement Agreements or Commitments, for a time frame ranging from 3 months to 1 year. This is an extremely high case load for the case managers. During this year we also had our Mental Health Coordinator resign in September and our new Mental Health Coordinator started in December. (See Mental Health & AODA Performance Indicators)

Family Services Out-of-Home placement costs were over budget in 2013. Bayfield County had several youth in need of comprehensive mental health services, who were placed for a 30 day assessment. Though we try to utilize less restrictive placement options to avoid the child being removed from the home, sometime more restrictive measures are needed to adjust medications, observe moods and behaviors; and to give the youth time for behavior modification practices. As children mature there are several variables which can alter a child’s mental health, moods and behaviors. Some of the changes are caused by exterior factors which include abuse and neglect, trauma and domestic violence, to internal factors mental health diagnosis, heredity and mind altering drugs and substance use. Once this agency understands a youth has mental health issues we assist in educating, supporting and providing services, in the home under a voluntary system or if needed under a Chapter 48 Children’s Code or 938 Juvenile Code.

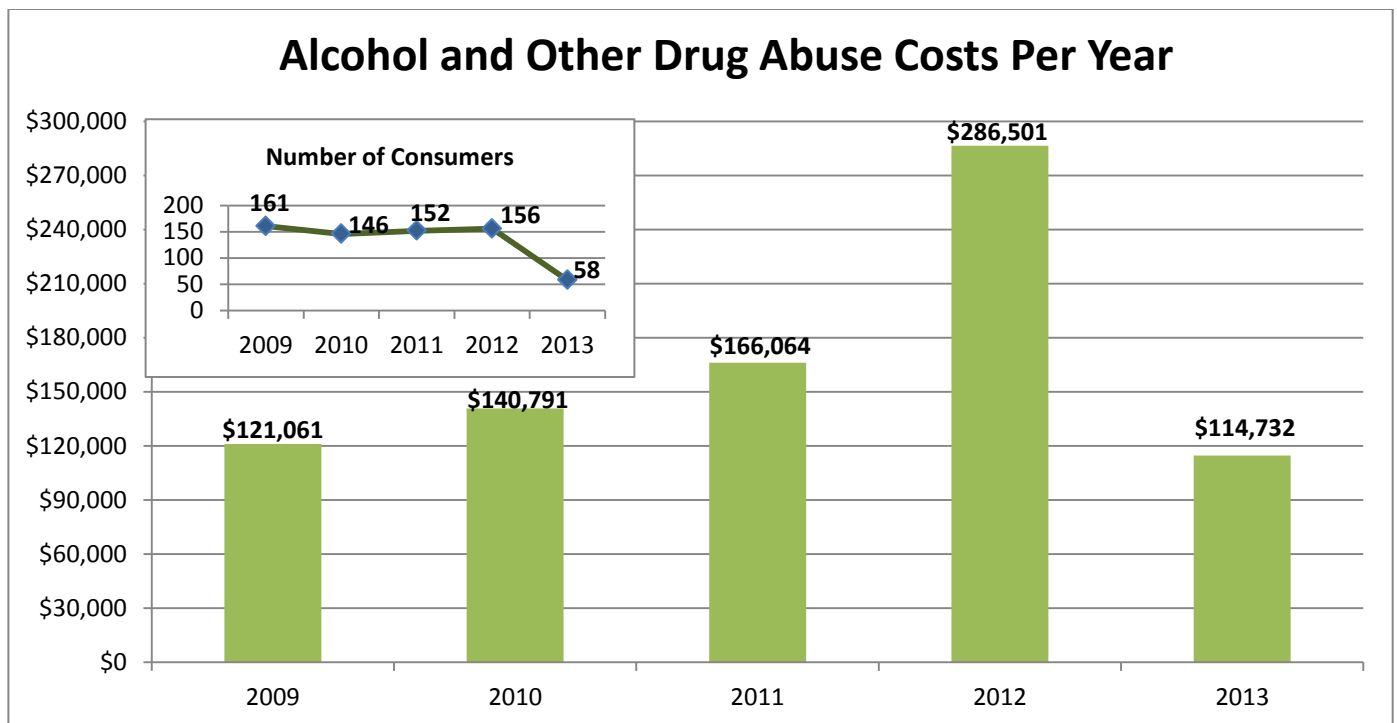
The 2013 calendar year brought some changes, our Mental Health Coordinator resigned and we hired for that position in December. We also implemented the Juvenile Assessment Inventory System (JAIS) which has been very helpful in working with our moderate to high risk delinquent youth. Another change has been implemented as how we work with families who abuse substance.

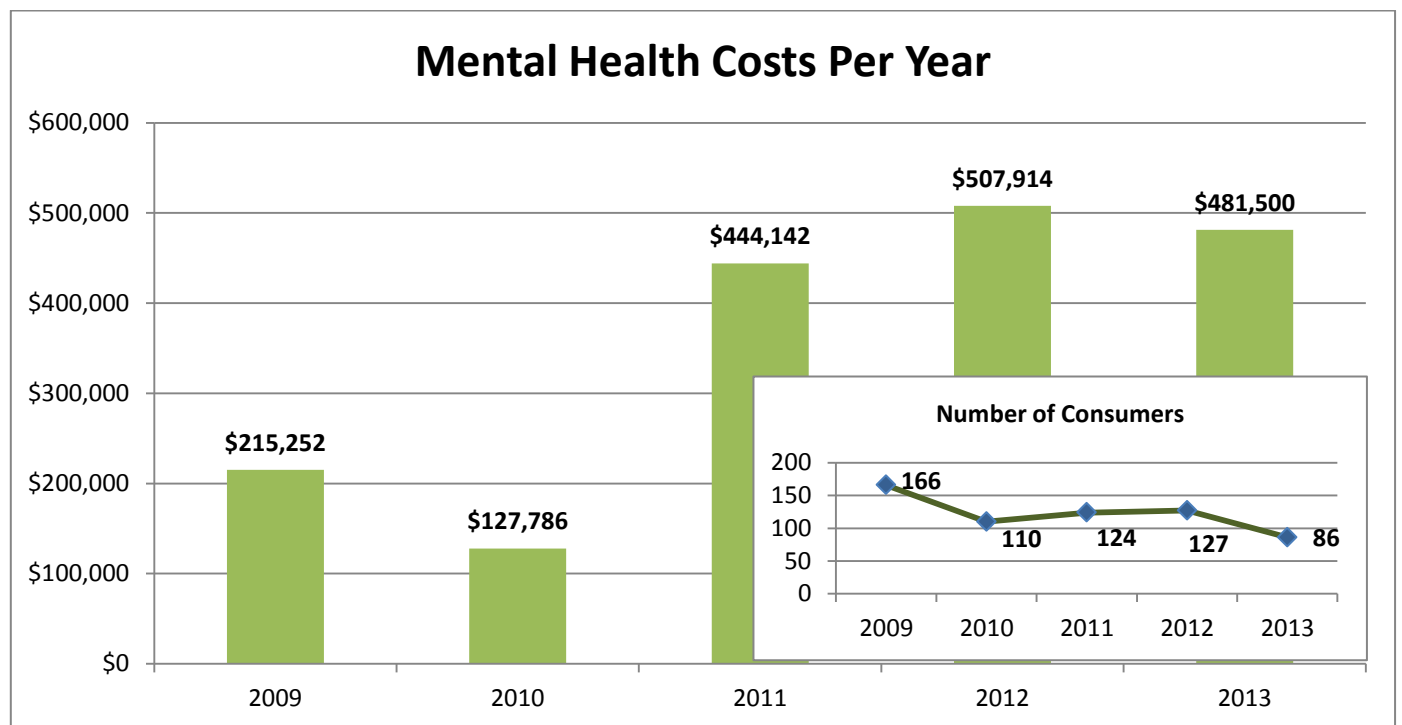
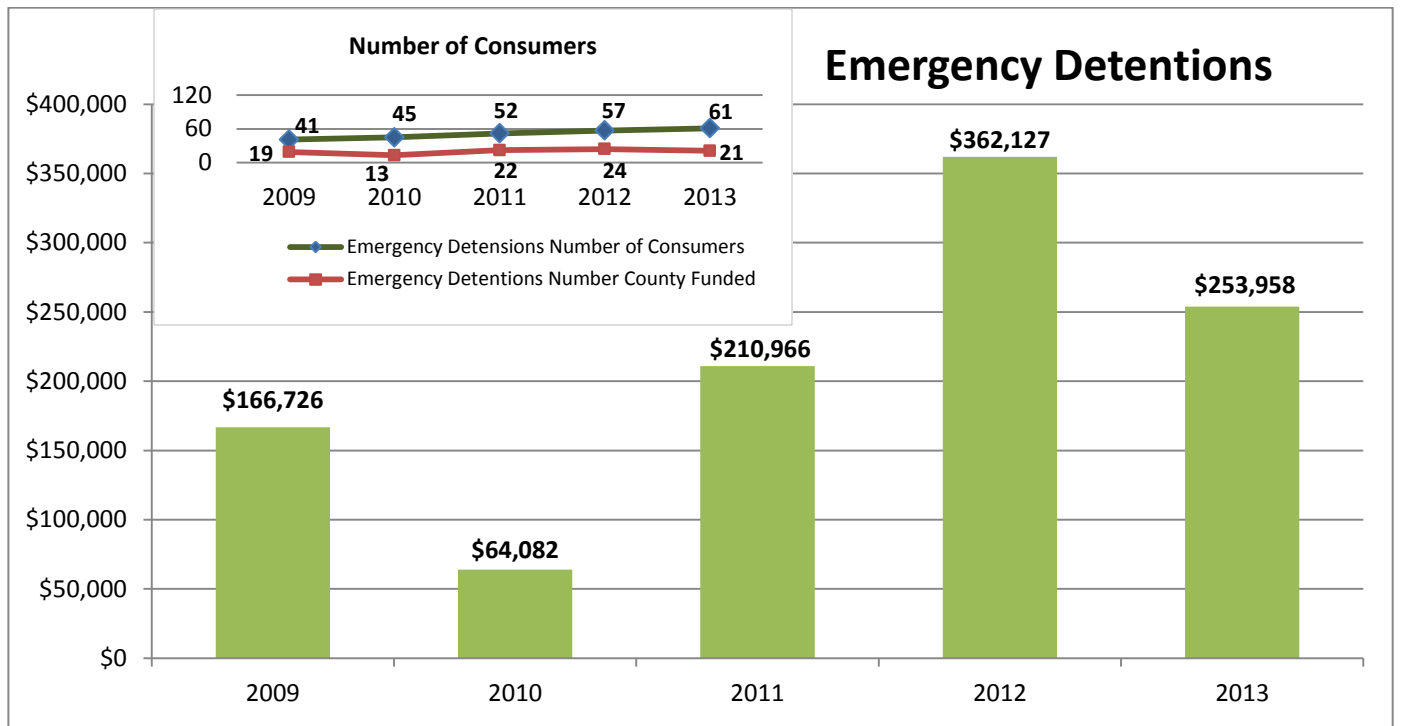
Family Services case workers worked extremely hard coordinating services for the children whose parents have abused substances. These services include supporting and educating both children and other family members on substance abuse; being an advocate for the children/ family with schools and community, so everyone has a better understanding of the family and their needs; educating and supporting children and adults about positive relationships, referrals to programs such as Relationships Matter programs

through the UW-Extension office and follow up with providers that appointments are attended. There are several teaming meetings, time spent getting release of Information documents signed, to ensure there is collaboration between caseworkers, other professionals and family members. There are several hours working with attorneys, Guardian ad litem's; arranging family visits; supervising visits for children and parents for reunification.

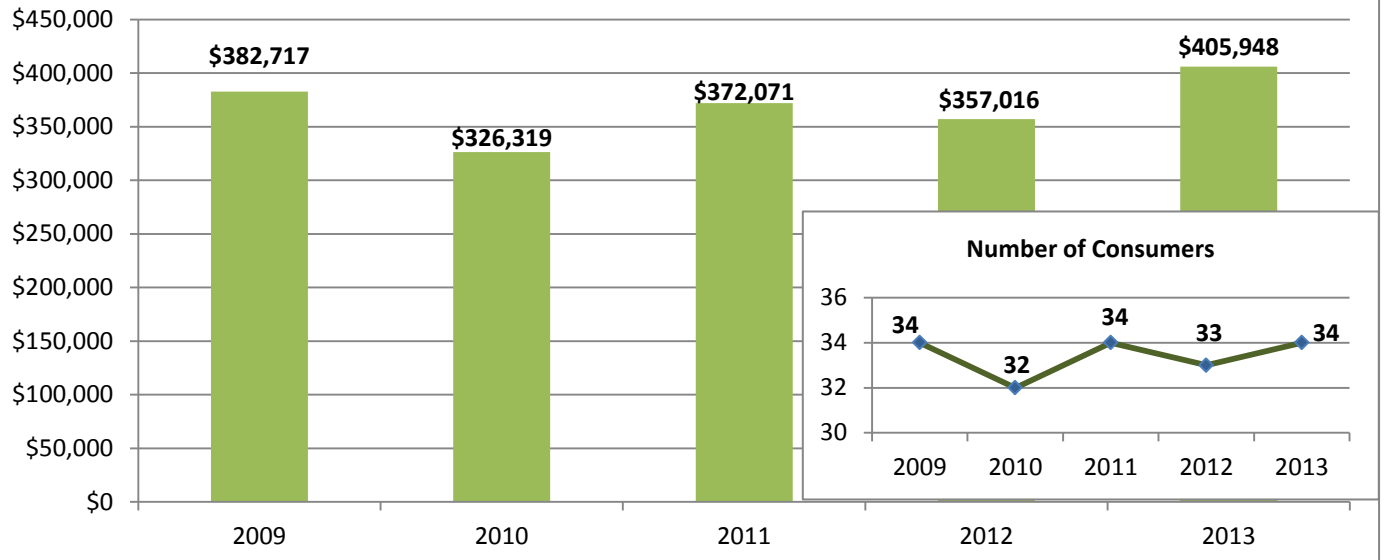
Among other services staff are the primary providers for visiting our youth who were placed out of home, making the mandated face to face visits monthly; collecting urine specimens for analysis on the adults or juveniles who we have Court orders, used to assess the individual's ability to provide safety in the home, for the children.

To end I would to thank the Social Workers for their hard work in 2013. Family Services has served several adult parents with substance abuse issues, who have learn how to parent for the first time, without the use of substances. The case workers involved have been persistent, focused on safety and so supportive of their client's, the workers have gained the trust and respect of the clients through this process and will contact the worker after the case closes for advice. I would like to publicly acknowledge the hard work the caseworkers, who have put so much time into these cases. It has been a long process for both worker and clients, yet the result has been very rewarding for both the families and this agency!



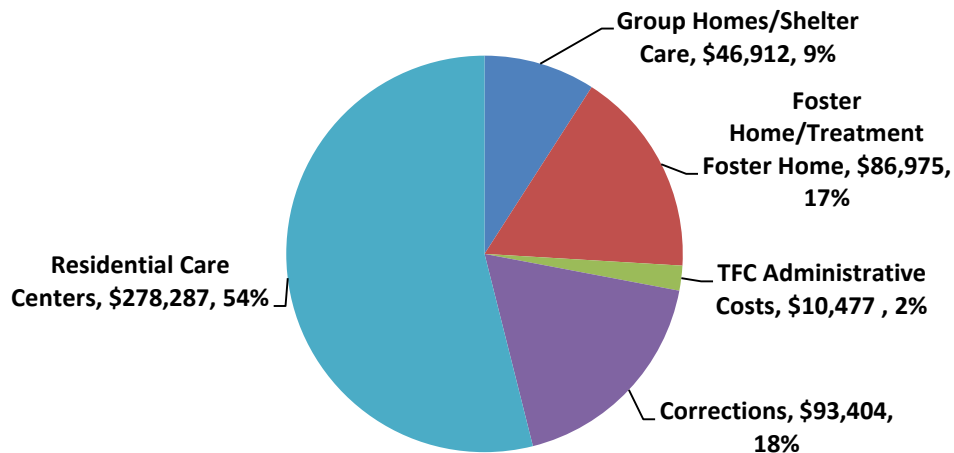


Community Support Program Costs Per Year



2013 Substitute Care Placement Costs

Gross Year Total = \$516,056



Service	2010	2011	2012	2013
Corrections	0	0	\$68,512	\$93,404
Treatment Foster Home Administrative Costs	\$14,795	\$21,270	\$15,770	\$10,477
Group Homes/Shelter Care	\$132,840	\$14,668	\$48,048	\$46,912
Foster Home/Treatment Foster Home (TFH)	\$113,672	\$77,317	\$66,953	\$86,975
Residential Care Centers	\$289,740	\$198,561	\$256,090	\$278,287
TOTAL	\$553,517	\$311,816	\$455,373	\$516,056
Offsetting Revenues	\$23,302	\$32,318	\$51,526	\$32,958

AGING AND DISABILITY SERVICES SECTION

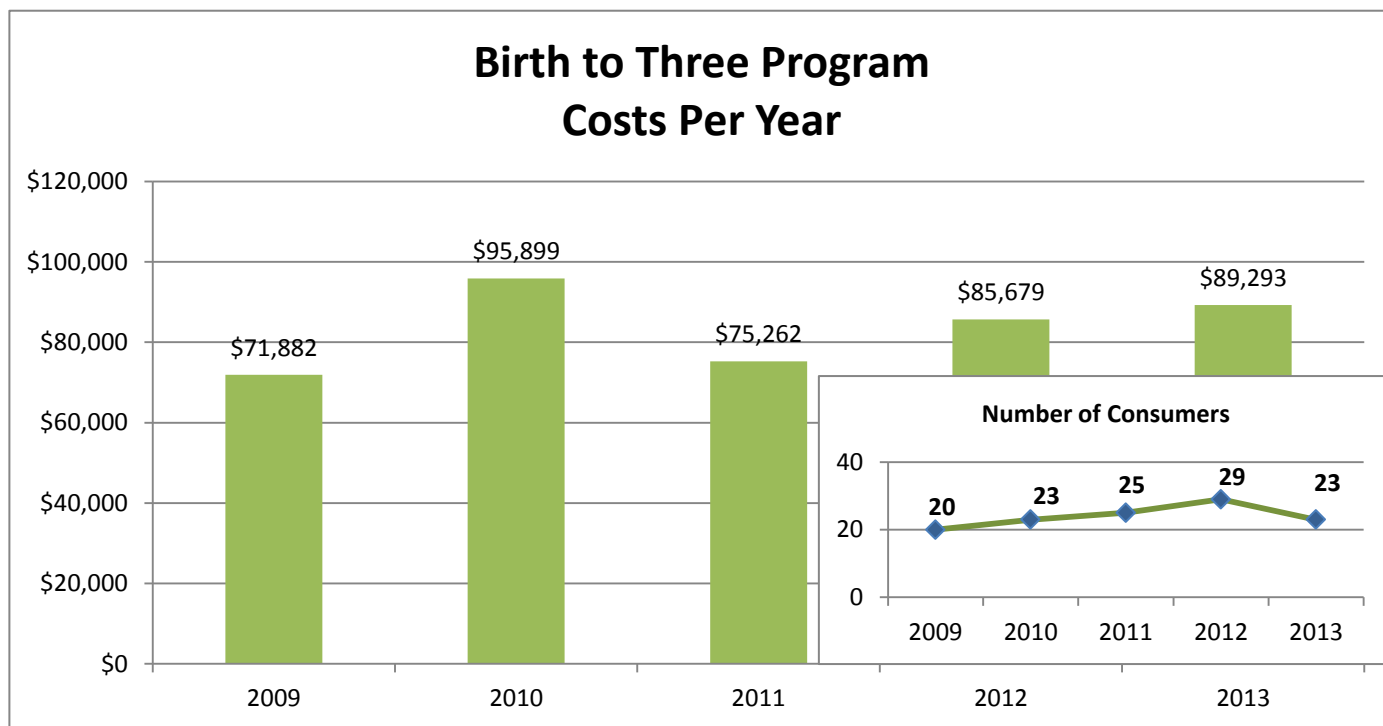
2013 was ushered in with the retirement of Michele Oshsner, long time Bayfield County employee, who was instrumental in putting together the framework for the Children's Long Term Supports (CLTS) and beginning services for many children with disabilities. Because of her background in various social service programs, she was able to manage the fairly technical nature of the program's requirements, coupled with oversight of the Family Support Program and Birth to Three Program and balanced that with the needs of the children and families. Unfortunately the transition to new staff after Michele's retirement was hampered by the hiring and resignation of two different workers. The Aging and Disability Services Manager spent many hours providing training, ongoing support and, at times, case management for the 30 children on the program throughout the year. This had an adverse impact not only on the program areas overseen by this position, but the unit and department as a whole. To date, Megan Collins was hired toward the end of 2013 and has been instrumental in getting the services for children with disabilities back on track.

January also marked the retirement Lynn Frechette, who worked part time conducting long term care functional screens for frail elders, and people with physical or developmental disabilities in need of publically funded long term care services through Family Care or IRIS. Lynn's retirement provided an opportunity for reorganizing duties of Aging and Disability Resource Center staff, which ultimately led to contracting with Northern Lights Home Health Care nursing staff for this job function. This allowed the ADRC staff to focus time and energy to help consumers and their family members understand what services and options are available to them and to provide a great deal of public outreach.

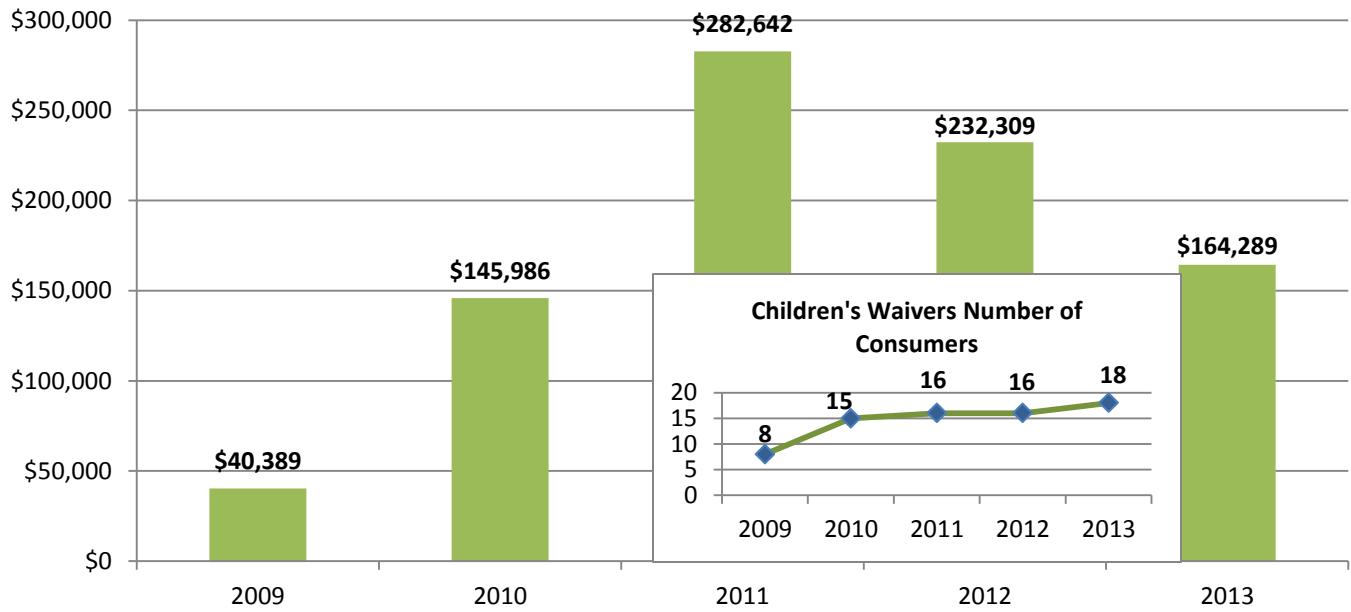
In February, notice was received that Bayfield County was awarded a three year grant "Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs (CDSME)" for the amount of \$8,600 each year to help expand prevention programming. A partnership was created with the public health department to coordinate, expand and deliver workshops throughout the county. Various endeavors took place throughout the year including training additional class leaders to help host the classes throughout the county, hosting classes in Iron River, Washburn and the Cable area, creation of a display board to take to the regional Lions Club meeting in Hurley, which brought participants from several of the surrounding counties, (it is also is used to provide outreach for the ADRC and CDSME programs). A donation of \$150 was received from the Iron River Lions Club to help offset the cost of books for classes. Lastly, coordination of the CDSME classes in Bayfield County expanded to working with both Ashland and Douglas Counties, as leaders are willing to host classes regionally.

Mid-year, staff providing Adult Protective Services, Aging Programs and Aging and Disability Resource Center functions, and the Aging and Disability Section Manager met to review workload and various job duties. This review was primarily due to an overall increase in protective placements and guardianships and an increased interest in long term care services and options, coupled with an ever increasing aging population within Bayfield County. Staff brainstormed what is working well, areas of concern and suggestions for improvement and job duties were revisited and reassigned based on past history and experiences with the understanding that new assignments will allow for better customer service and protection of health and safety.

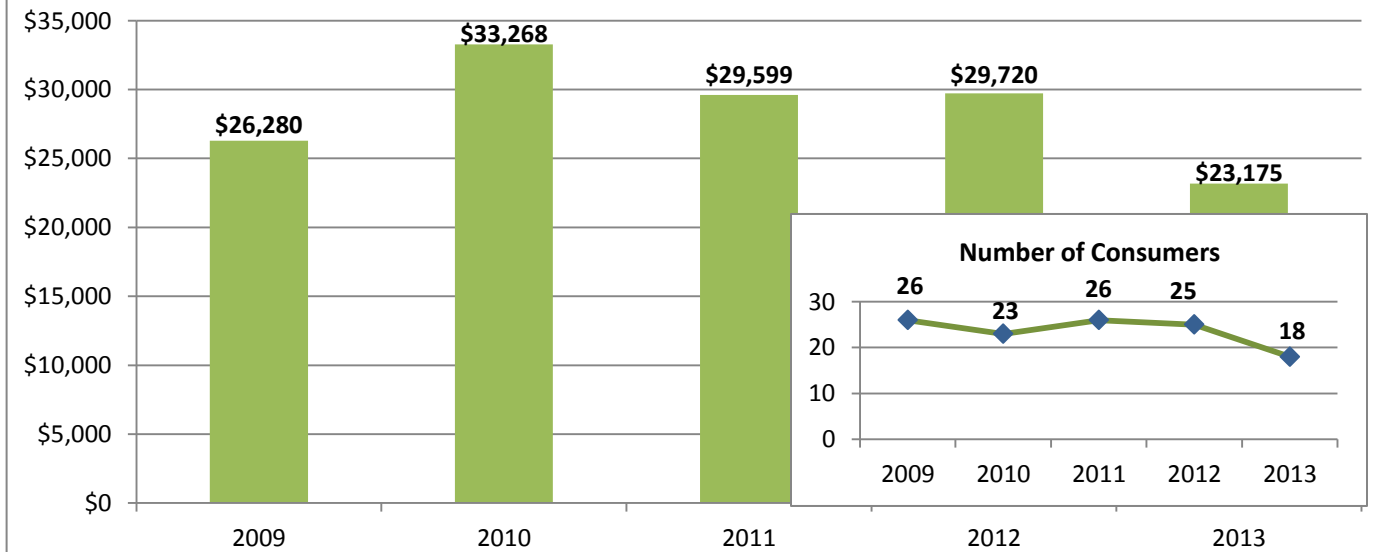
2013 ended with Patti Carlson announcing her retirement of close to 20 years as a Bayfield County employee. The end of the year was also the point at which enactment of new job assignments as was previously discussed earlier in the year took place. The overarching mission to “Support independent community living by respecting personal choices” continues to be the focus of the services and support provided through the Aging and Disability Services Unit.



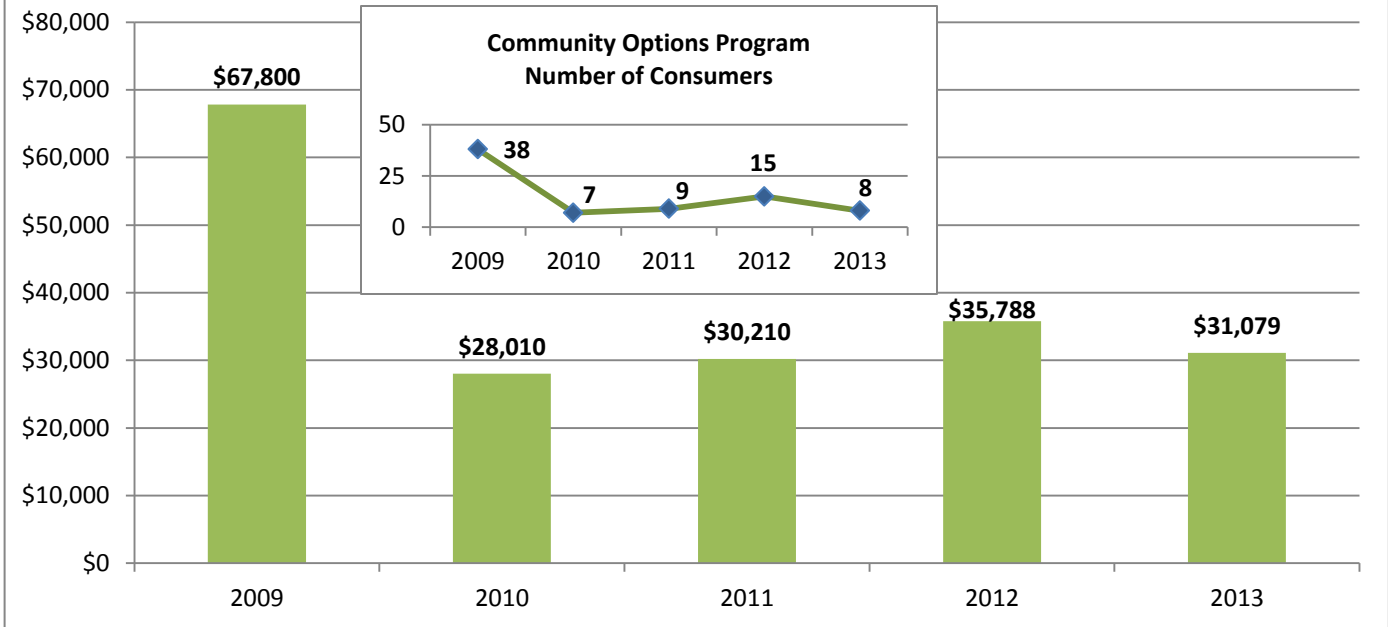
Children's Waivers Costs Per Year



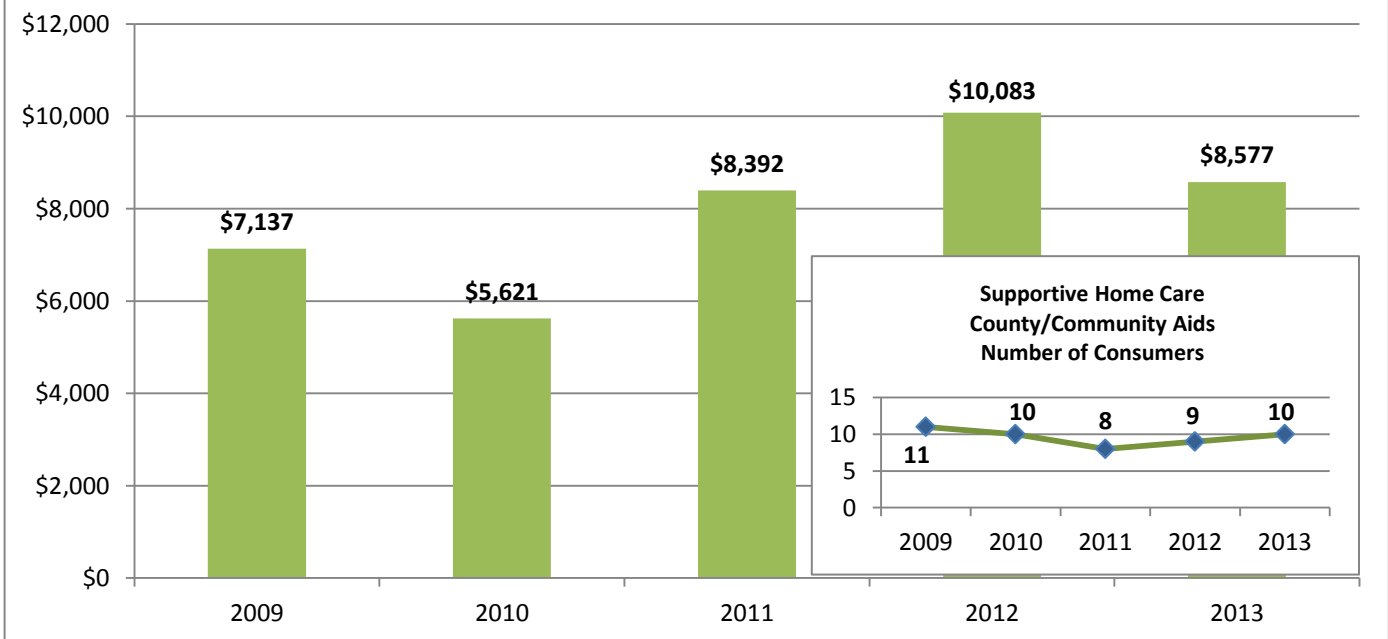
Family Support Program Costs Per Year



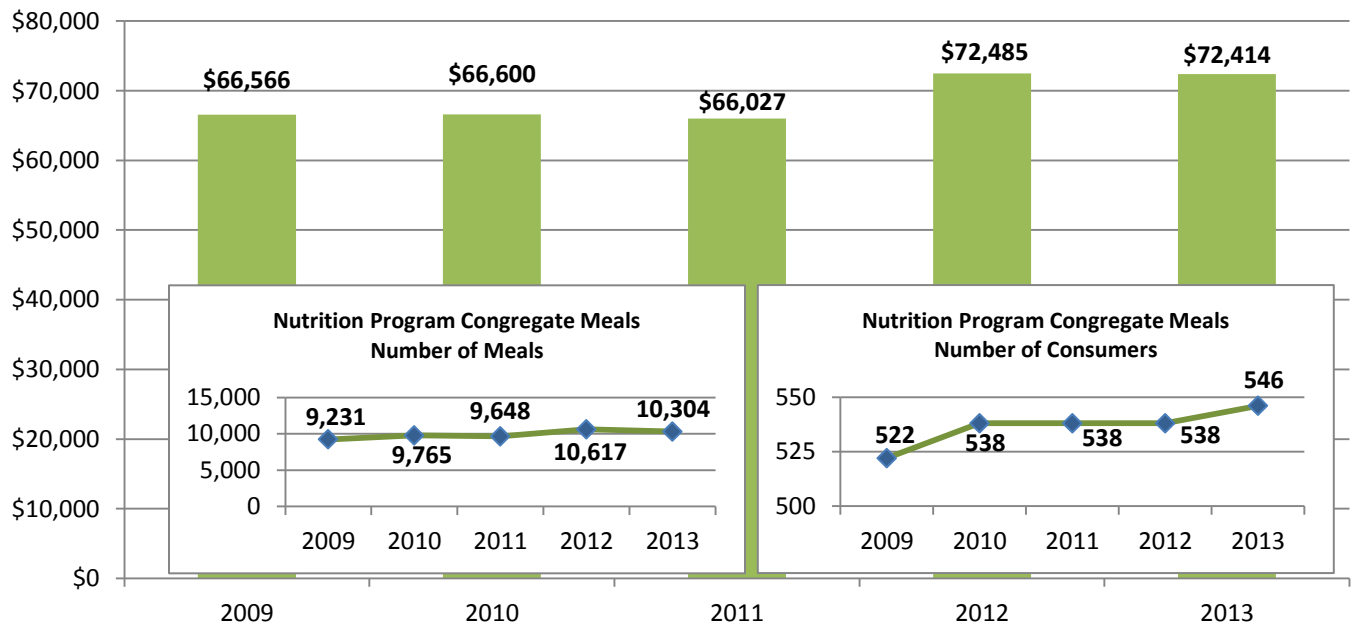
Community Options Program Costs Per Year



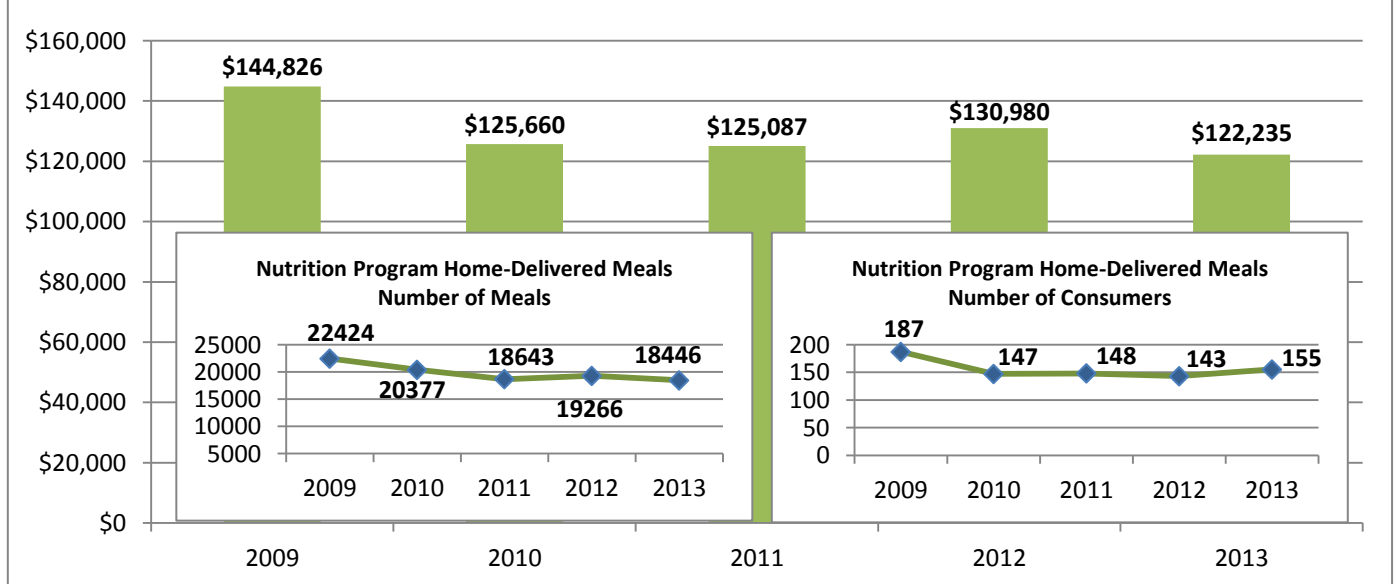
Supportive Home Care County/Community Aids Costs Per Year



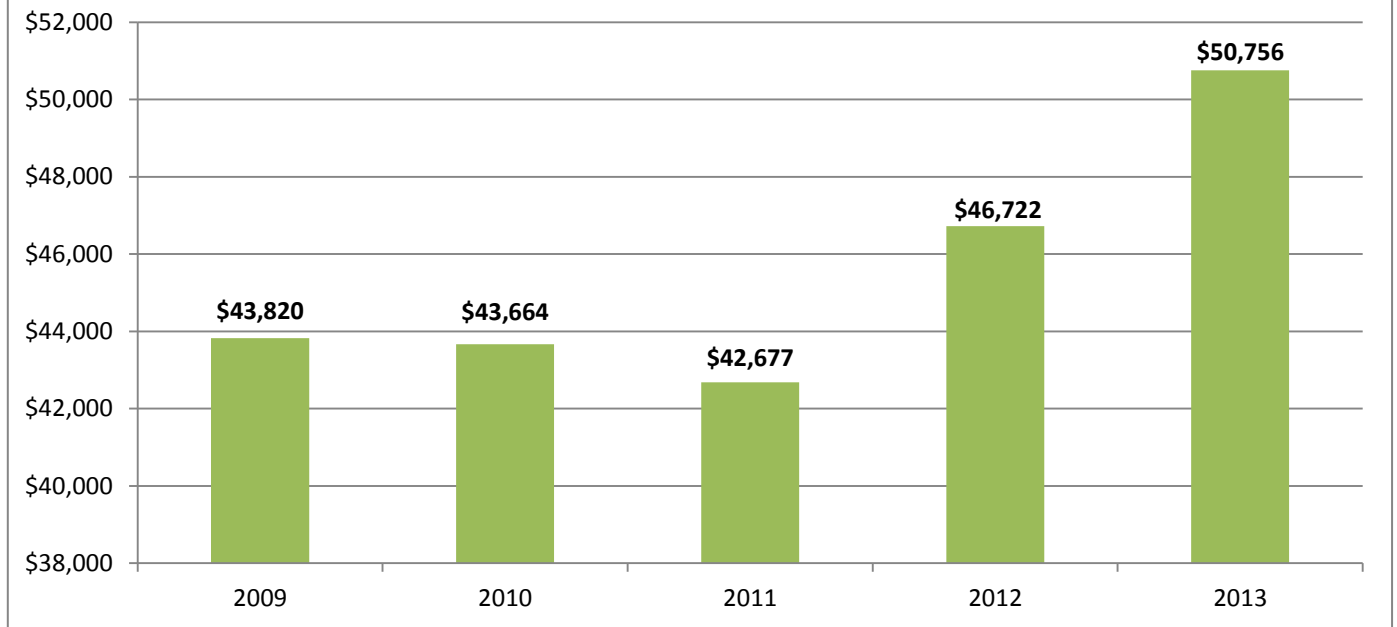
Nutrition Program Congregate Meals Purchased Costs Per Year



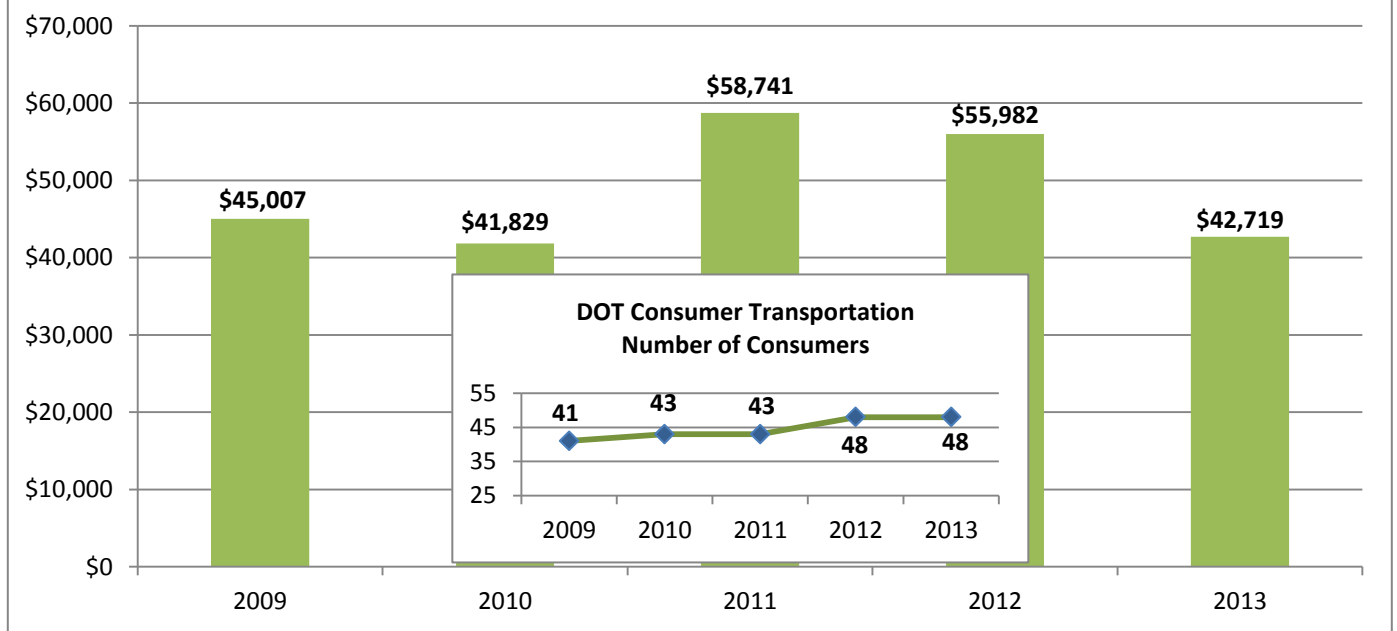
Nutrition Program Home-Delivered Meals Purchased Costs Per Year

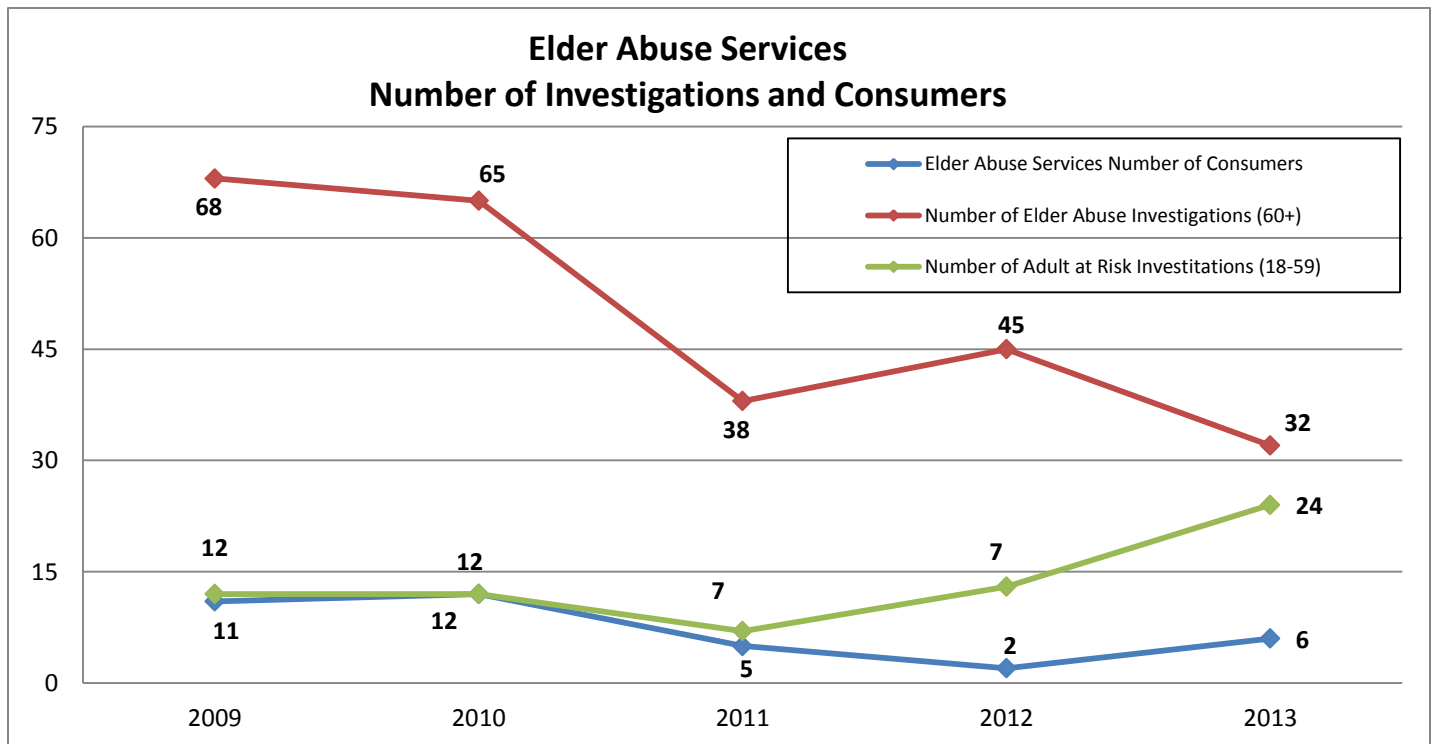
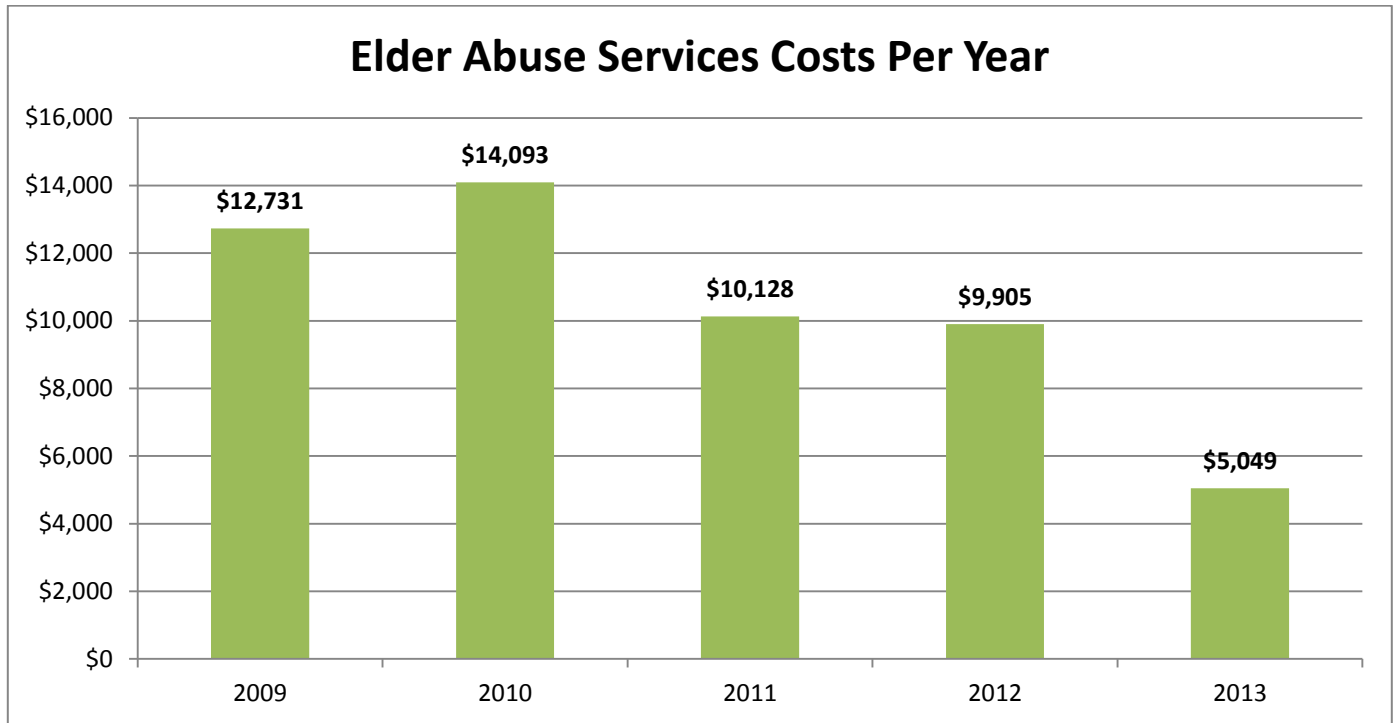


Nutrition Program Contributions

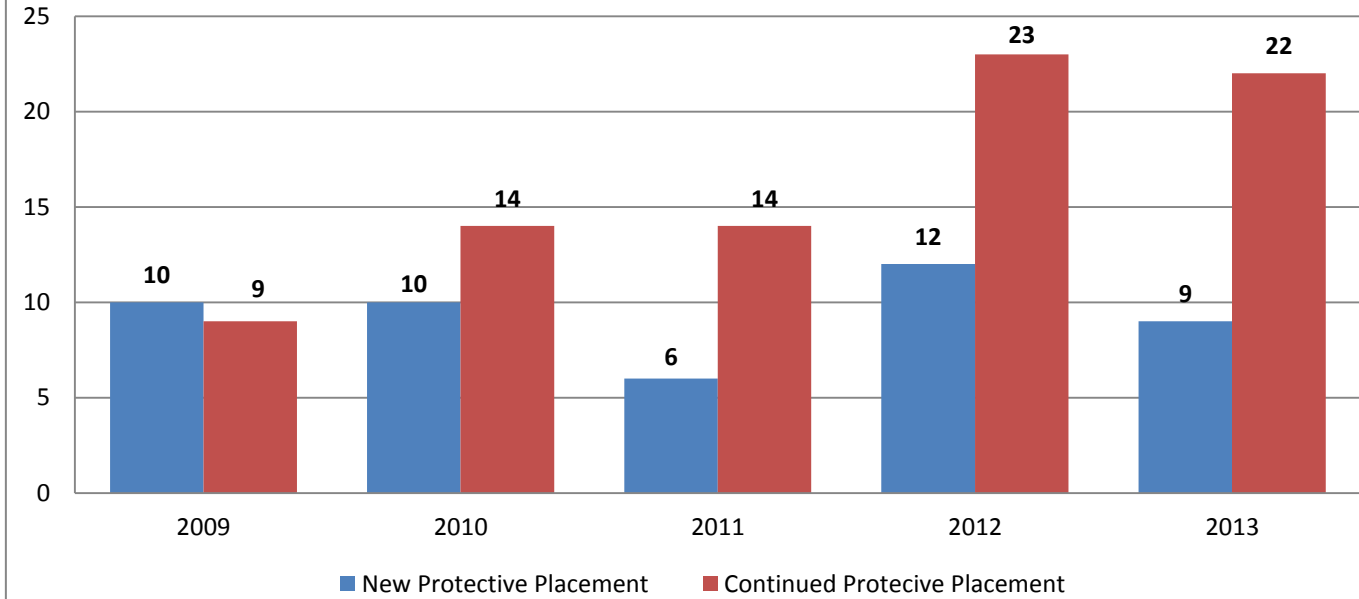


DOT Consumer Transportation Costs Per Year





Bayfield County Protective Placements



DEPARTMENT OF HUMAN SERVICES CALENDAR 2013 ACCOMPLISHMENTS

- √ Provided a smooth and seamless transition for Wisconsin Works clients to Workforce Resources Inc., on January 1, 2013.
- √ Improved staffing patterns and addressed work load issues by contracting with Northern Lights Services (NLS) Registered Nursing staff to become certified Children's and Adults' functional screen assessors.
- √ Successfully trained Family Services staff and implemented the Juvenile Assessment and Intervention System (JAIS), an evidence based tool used to assess youth who are referred to the Juvenile Justice system by law enforcement.
- √ Improved agency operations by recruiting and hiring a clerical staff person with an education in accounting to provide better back up to the Department bookkeeper.
- √ Improved services provided to the customers of the Northern Income Maintenance Consortium (NIMC) by securing and training Support and Income Maintenance staff to provide services required by the federal Patient Protection and Affordability Care Act PPACA.
- √ Improved services to participants of the Northern Income Maintenance Consortium (NIMC) by providing a .5 full-time equivalency clerical staff person to accept telephonic signatures on the regional Call Center.

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2014 GOALS

- √ Apply for a regional Mental Health Crisis Grant for 15 counties and request role as fiscal agent. This grant will fund improved access to crisis services to youth. Funding will be available for five years and will be used in part to support a regional crisis line, to train staff, and to increase collaboration with community partners who also serve youth.
- √ Improve services to individuals of all ages with mental health and substance use disorders by applying for developing a plan to provide a Comprehensive Community Services (CCS) Regional Services Model in collaboration with Ashland County.
- √ Develop a plan, in coordination with the Criminal Justice Council and the court, to improve services to families and youth with substance use disorder issues by implementing a Family Drug Court.
- √ Improve emergency preparedness by establishing response protocol for staff. Develop a disaster kit for the department.
- √ Increase services to the elderly and their families by providing additional assistance via a new half-time staff position in the Bayfield Branch Office of the Aging and Disability Resource Center.
- √ Increase services to the elderly and their families by providing additional assistance via a new half-time regional staff position located in the Bayfield Branch Office of the Aging and Disability Resource Center.
- √ Continue to provide quality services to individuals and families who were required to access healthcare due to the Patient Protection and Affordability Care Act (PPACA) by developing a sustainable plan to manage workloads during the open enrollment periods.
- √ Improve customer service to Child Care customers by developing a plan to regionalize Child Care and include Child Care in the services provided by the Northern Income Maintenance Consortium.
- √ Improve customer service and gain efficiency for the Northern Income Maintenance Consortium (NIMC) regional call center by planning, developing, testing, and implementing a new and improved menu that will provide options that are easier for customers to navigate.
- √ Increase services to youth and families who are involved in both Human Services and the Sheriff's Department by implementing regular meetings between department staff.

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2013 PERFORMANCE INDICATOR(S) / SUMMARY

AGING AND DISABILITY SERVICES

Disability Benefit Specialist:

A Disability Benefit Specialist (DBS) provides free confidential services to individuals, ages 18 – 59 with a physical or developmental disability, mental illness, or substance abuse disorder. The DBS answers questions related to Social Security, Medicare, health insurance and/or other public and private benefits. They also provide assistance to those who have barriers to access benefits that they are eligible for.

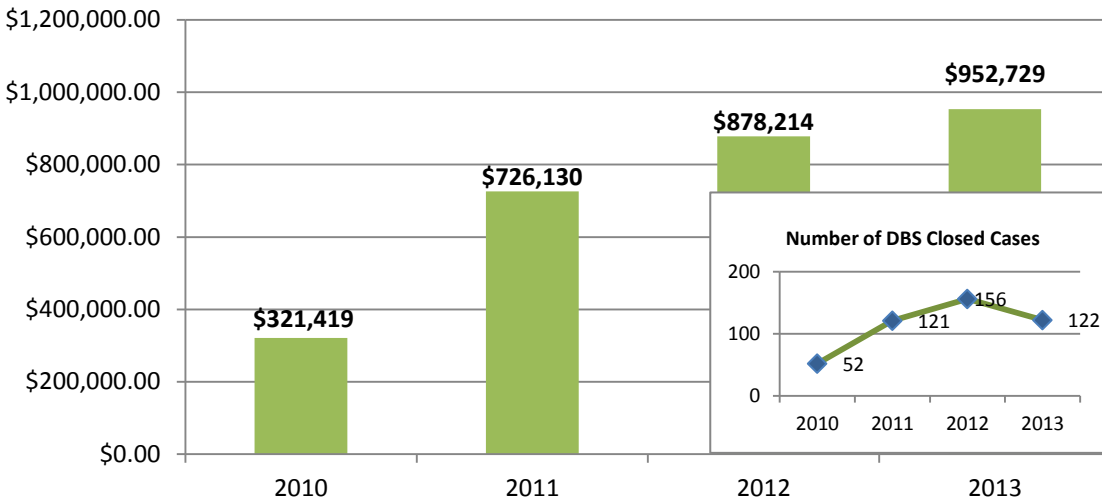
2013 marked the second full year of service for the Aging and Disability Resource Center of the North (ADRC – N) and a year in which a second DBS was also employed to serve the 5-county service area.. We believe that tracking the activities of the Disability Benefit Specialist (DBS) Program will allow us a measurement that will gauge the efforts, activities, and success of the DBS. It should also provide us with information that will help us determine the customers' satisfaction of services.

2013 data comes from the internet-based DBS Secure Website. This data base is used exclusively by Disability Benefit Specialists throughout the state and includes data pertinent to individual caseloads.

Per the Summary Report, the Disability Benefit Specialist of the ADRC – N closed 122 cases with a total positive monetary impact of \$952,729 in 2013. This means that a majority of cases experienced a favorable result, typically a positive eligibility determination and successful enrollment into a public program or benefit the individual was entitled to receive, prior to being closed.

While there was a slight decrease in the numbers of cases closed, the actual monetary impact has continued to increase since 2010.

Monetary Impact of Disability Benefit Specialist Cases Closed



Aging and Disability Resource Center:

Aging and Disability Resource Centers (ADRCs) provide accurate, unbiased information and assistance to access community resources for older people and people with disabilities. Personalized assistance is provided at the ADRC, over the telephone, on the website, or at an individual's home. Information on a broad range of programs and services is available to any elderly or disabled individual, their friends and family members, professionals, and the general public. ADRC staff provides options counseling and assist people apply for programs or benefits. The ADRC also serves as the access point to publicly-funded long term care.

Data collection for ADRC activities includes the age of the contact; a disability type; the caller type; and at least one ADRC activity. ADRC activities are: general information and assistance; options counseling; private pay options; assistance with Medicaid applications; referrals to Economic Support; enrollment counseling; long-term care functional screening; follow up; and disenrollment counseling.

Statewide data indicates that the most frequently selected ADRC activity is information and assistance. Aside from activities related to determining functional eligibility, information and assistance is also the most frequently selected ADRC activity for Bayfield County. Two anomalies were discovered and included reporting of administering functional screens and private pay options. Functional screen reporting is related to a change in staff and how they report the number of activities. Previous staff reported each individual act when conducting a functional screen, while current staff is grouping activities together. Private pay options are reported as they are presented to the ADRC. With the exception of the administration of the functional screens and private pay options, the majority of individual activities documented from 2011 through 2013 have either remained similar or experienced increases.

The definition of each ADRC activity is listed below:

Information and Assistance (I&A): Listens to customer inquiry, assesses customer needs, connects customer to service providers, or gains information to meet customer's needs

Options Counseling: Helps customer evaluate and analyze long-term care service options

Private Pay Options: Helps customer identify accessible service options for which they will pay

Follow Up: Contacts customer to determine if their needs were met

Assistance with Medicaid Application: Helps customer apply for Medicaid

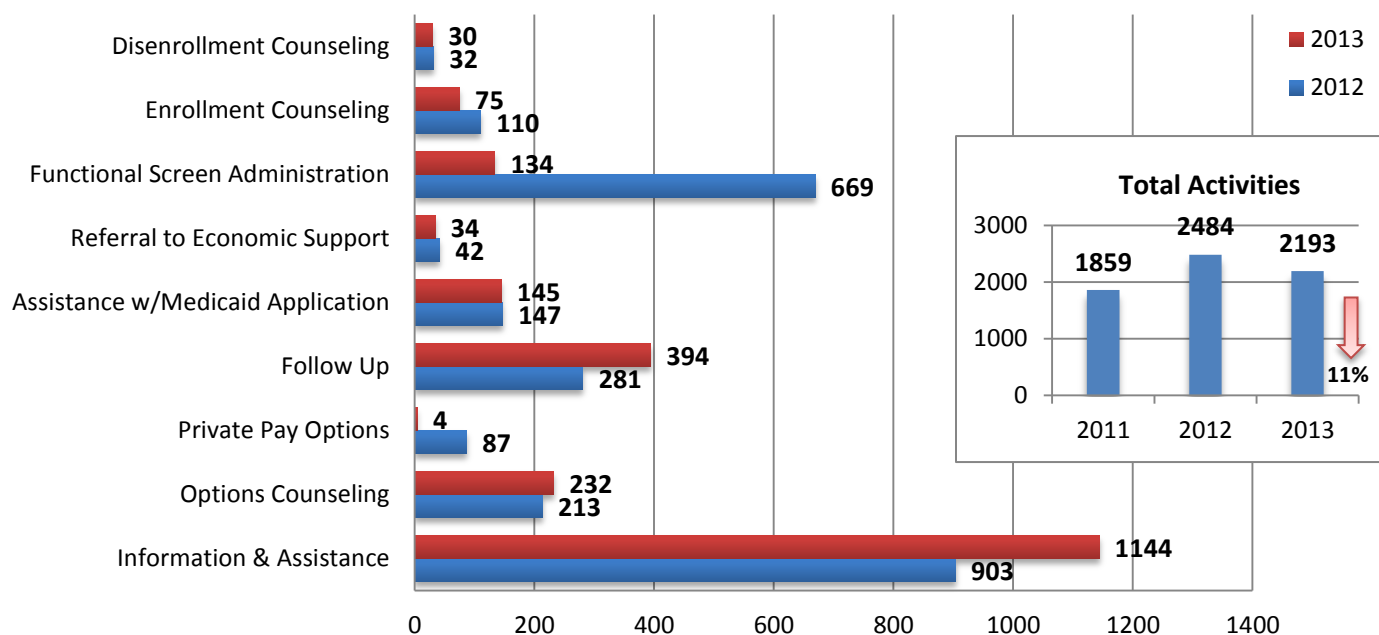
Referral to Economic Support: Refers customer to Economic Support

Long Term Care Functional Screen: Conducts screen

Enrollment Counseling: Helps eligible customer complete application and enrollment process for Family Care or IRIS

Disenrollment Counseling: Provides information regarding consequences to disenrollment and alternative choices to customers who choose voluntarily disenrollment from Family Care or IRIS; provides counseling to customers subject to involuntary disenrollment.

Aging and Disability Resource Center (ADRC) Activities



FAMILY SERVICES

Juvenile Justice Report:

Bayfield County received a total of 53 Juvenile Court Intake referrals from law enforcement in 2013, compared to 101 for 2012. We had 6 youth in Juvenile Secure Detention at a cost of \$6,525, an average length of stay for these youth were in 2013; compared to 10 youth at a cost of \$23,785 in 2012.

In 2012 Bayfield County Human Services had researched several evidence based juvenile assessments, to assist in determining the needs for youth who commit delinquent acts. In 2013, our Juvenile case workers were trained in the Juvenile Assessment Inventory System (JAIS) software. We implemented this assessment tool which identifies the strengths and needs of the offenders. The JAIS involves a lengthy interview process with the youth, the program scores the youths answers, identifies risks and needs and identifies the most appropriate Supervision category. There is an Aggregate report that explains the youths risks and needs such as; mental health, substance abuse, basic needs, criminal orientation, interpersonal manipulation and several other factors and identified the

We had one juvenile placed at a Juvenile Corrections facility – Lincoln Hills during 2013. There has not been a placement in that facility for several years. There were several other youth who received 30 day inpatient assessments for their behaviors and delinquent acts. Several of these youth were placed out of home to assist the youth and families with therapy, counseling for criminal thinking and learning the skills to cope when they are returned back to the community. Bayfield County spent \$443,018 for out of home care in 2012, compared to \$ 328,976 the previous year. Several of the out of home placements were due to the youth's severe mental illness and/or substance abuse or criminal behaviors, which would have put others at risk had they not been placed.

Child Protective Services Report:

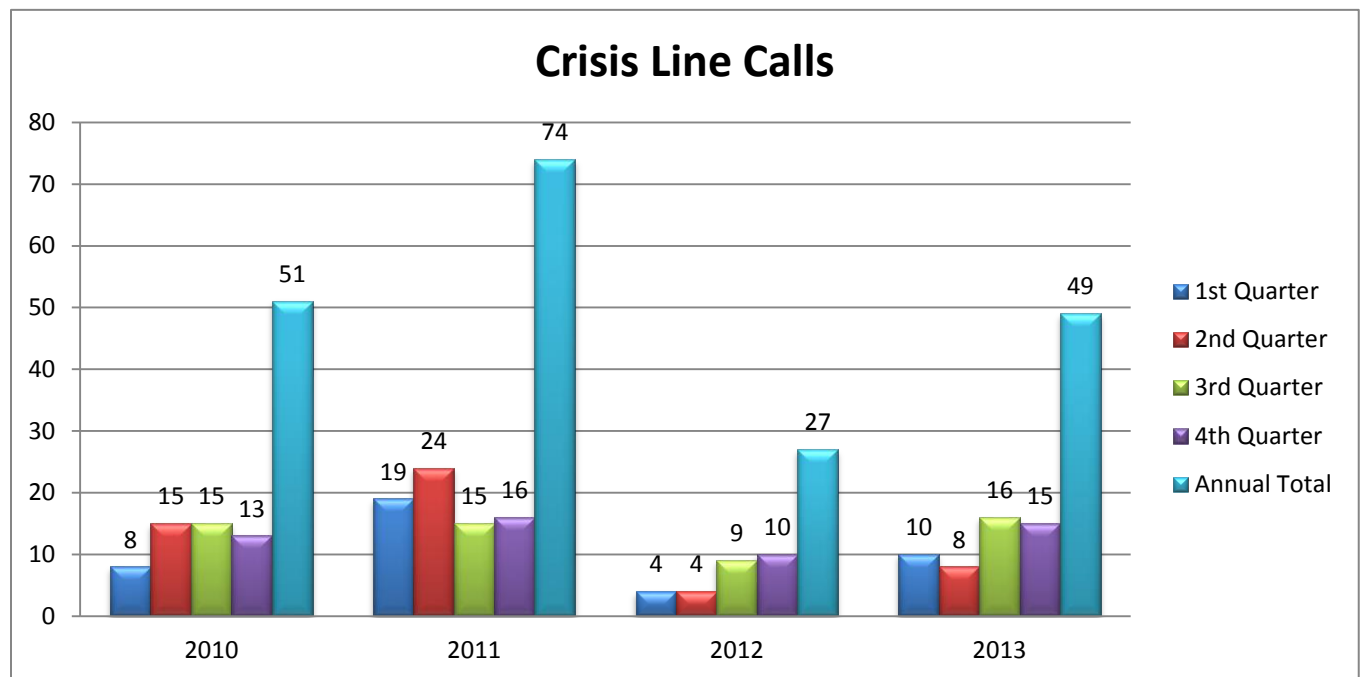
Bayfield County Child Protective Services had 21 Child in need of protection (CHIPS) cases which were opened, filed and process through the court system, under the Wisconsin Children's Code Chapter 48. This was down one case from 2012. There were 4 Juvenile in need of Protection (JIPS) cases which remained the same from 2012, under Wisconsin Juvenile Code Chapter 938. This does not include the Juvenile Justice information which is addressed earlier in this report.

Family Services Caseworkers had staffed individually with Red Cliff Indian Child Welfare (ICW) more frequently, rather than meeting in regularly scheduled formal case staffing's, due to scheduling issues. Lorna Gamble ICW Director; Gwen Topping and Chris Hillert case workers and this agency supported one another on several cases we had in common. This agency is grateful for the supports and services Red Cliff ICW was able to offer eligible families.

Overall 2013 was a good year as Family Services had full staff coverage for most of the year. In December 2013 we hired a new Mental Health Coordinator, Jessica Leinon-Novascone who is focused on empowering clients, has been a valuable asset to Bayfield County for her education and knowledge of individuals with Mental Health and AODA issues.

Cheryl Hanson submitted the idea of recapturing emergency detention costs for individuals who have applied for Social Security Disability and are eligible for Medical Assistance. Her idea will allow more County Levy funds to be applied to other programs or individuals who are in need.

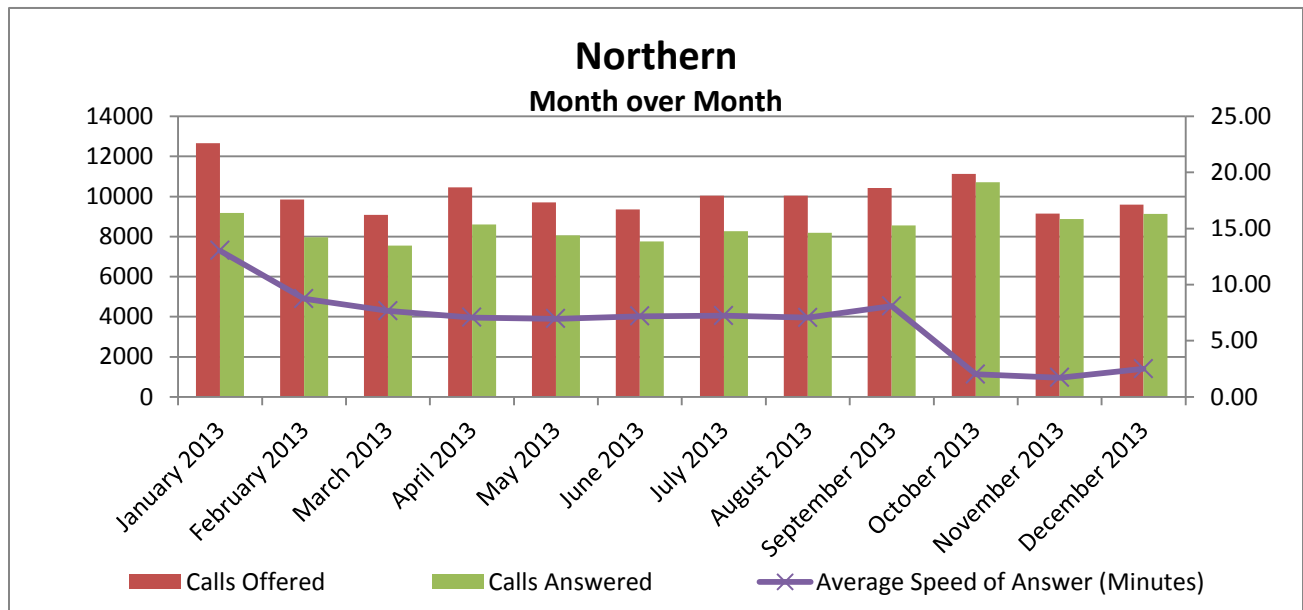
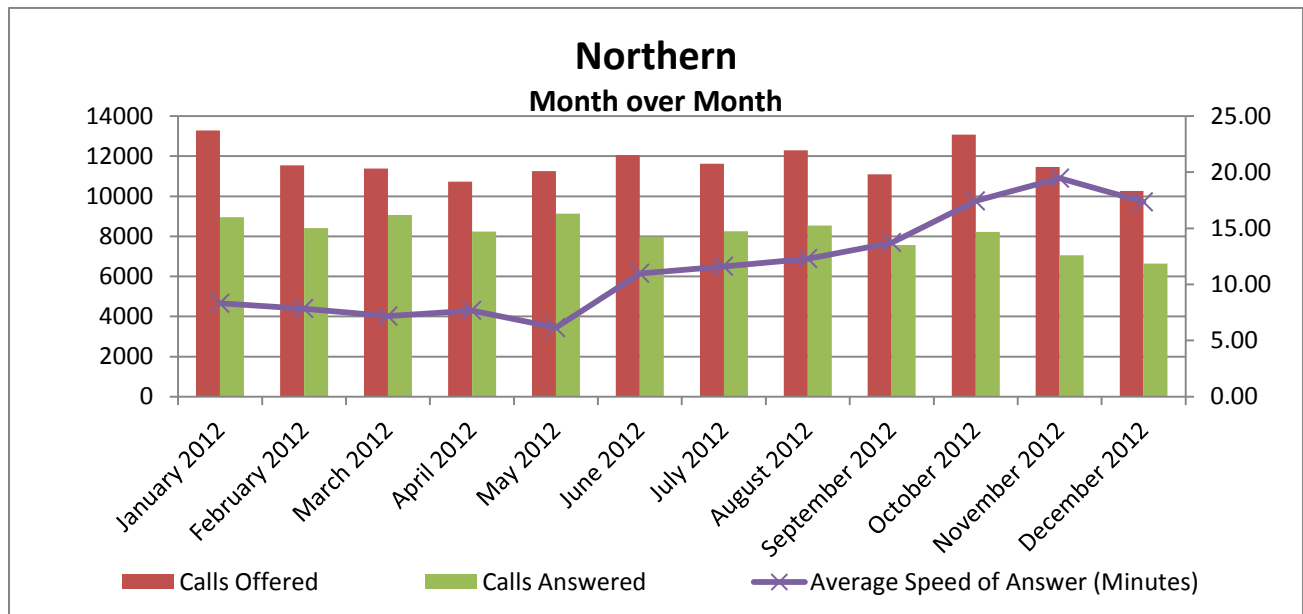
Our Child Protective Services Investigators were busy working with families with substance abuse issues. Our workers teamed with the Mental Health and AODA Coordinator to access services. Case-managers made more frequent face to face contact with families and held parents more accountable. Children were removed from the home if this agency felt safety could not be achieved. Though removing children from their families is known to be more traumatic, this agency did so when it was needed. If this agency could ensure safety in the home with removing the unsafe condition, then we did so.



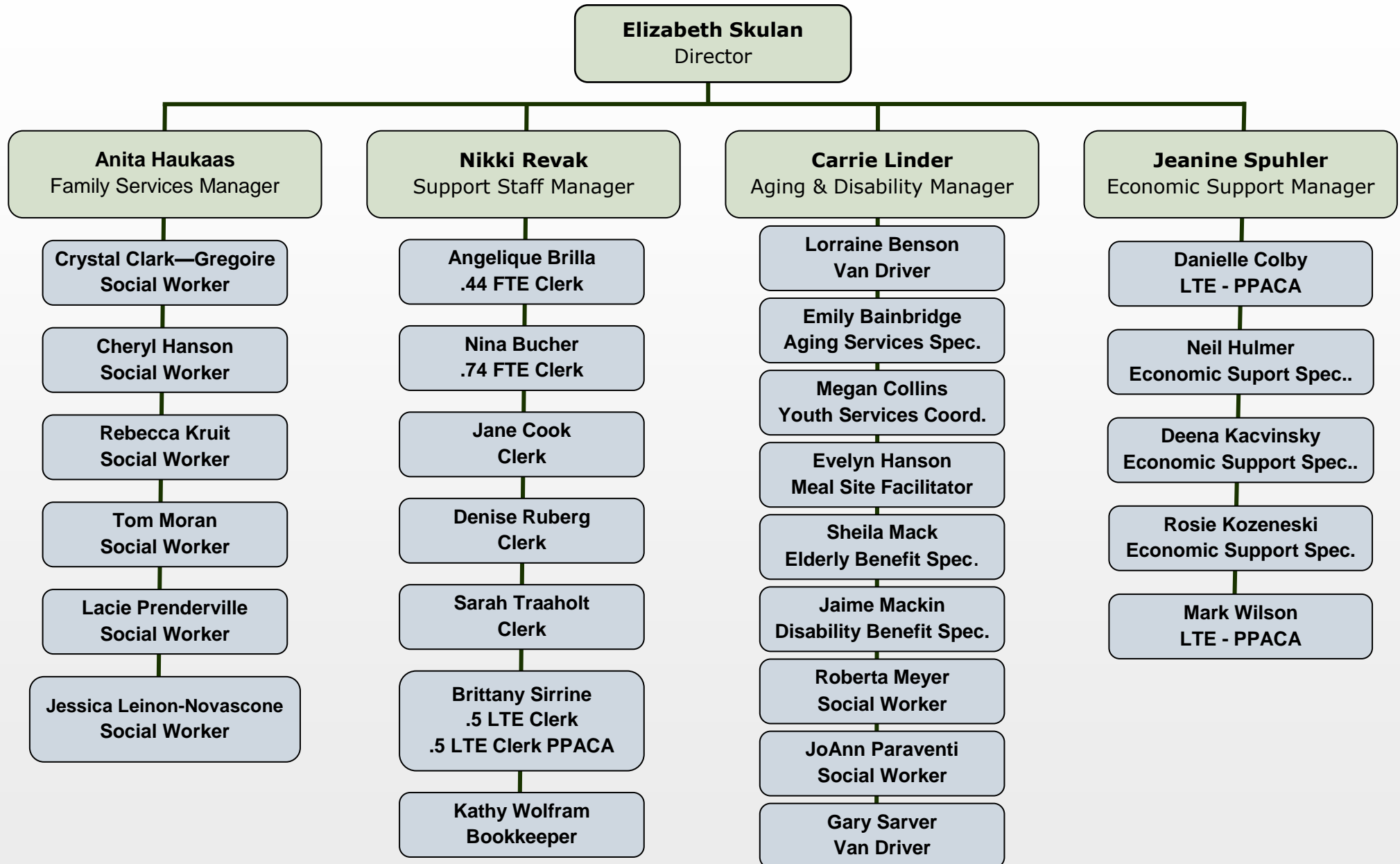
ECONOMIC SUPPORT

Bayfield County has always been committed to providing the best possible service to all our customers. Since 2000, we have sent out customer satisfaction surveys to our county recipients in an effort to measure the level of our customer service. In 2012 Bayfield County joined the Northern IM Consortium with eleven other counties in the region. As a result, our dedicated Economic Support Specialists now assist over 30,000 households from many different counties. The method that we had used to measure success changed.

The Month over Month chart for 2012 and 2013 demonstrates our efforts to try to maximize efficiencies in the Northern IM Call Center by changing how we do business. 2012 was a year of challenges and by comparing 2012 with 2013 the improvement becomes clear. The disparity between the number of calls answered compared to calls offered has decreased. The average speed of answer has significantly decreased. This means that we are helping people more quickly than we did in 2012.



Bayfield County Department of Human Services
As of 12/31/2013



HUMAN SERVICES PROGRAM SECTIONS

AGING/DISABILITY SERVICES	FAMILY SERVICES	ECONOMIC SUPPORT SERVICES
<ul style="list-style-type: none"> * Adult Family Home Certifications * Advocacy and Outreach Alzheimer Services * Birth-to-Three Program * Children's Long-Term Care Services Disability Benefit Specialist * Elder Abuse/Adult Protective Services Elder Benefit Specialist Emergency Referrals Family Caregiver Support * Family Support Program Long-Term Care/Functional Eligibility Determination Health Promoting Prevention Activities Home Delivered Meals * Information and Assistance Long-term Care Options and Enrollment Counseling Senior Dining Short-Term Case Management * Specialized Transportation Services * Supportive Home Care and Chore Services 	<ul style="list-style-type: none"> * Case Management Services for Children and Families (Voluntary and Court Ordered) * Child Abuse/Neglect and Child Welfare Assessments Child Crisis/Respite Day Care * Child Day Care Provider Certification * Child Protective Services- on call 24/7 * Community Support Program * Custody and Step-Parent Adoption Studies * Emergency Detention – AODA and Mental Health * Foster Home Licensing * Independent Living * Information and Referral * In-Home Family Services Jail Inmate Case Management * Juvenile Court Intake * Kinship Care Program * Mental Health/AODA Resource Information and Assistance * Mental Health Functional Eligibility * Out of home Placements Treatment – AODA and Mental Health * Court Ordered Treatment – AODA & Mental Health 	<ul style="list-style-type: none"> * Care Taker Supplement (CTS) * FoodShare - FS FoodShare Employment and Training (FSET) * Front-end Verification and Fraud Program General Relief/Interim Assistance Information and Referrals Judicare Referrals Keep Wisconsin Warm Fund (KWWF) * Medicaid/BadgerCare Plus * Wisconsin Home Energy Assistance Program (WHEAP) * WI Shares (child care subsidy program)

***Mandated Services**

SUMMARY

On January 1, 2013 the contract with the American Federation of State, County, and Municipal Employees (AFSCME) Union expired. Due to laws enacted under Wisconsin Act 10 in 2011, once contracts expired, public employees not in protective fields can negotiate only wages up to the annual cost of living adjustment for that year. Nothing else is negotiable. As a result, a new Personnel Policies and Procedures Manual was issued to use as a guide; where in the past a union contract was consulted. A new wage scale, flexible work schedule, and schedule of benefits were developed. It was a struggle in 2013 for both employees and managers as some new county procedures were implemented and others were still being developed.

There was staff turnover in Human Services in 2013. Four senior, long-term employees retired, one support staff posted to another department, and one social worker left to take another position. Most of the positions were filled, however a part-time registered nurse position was eliminated and the Department now contracts for that service. The contract allows for more consistency and back up. In addition, it was extremely difficult to recruit and retain a social worker to administer the youth with disability programs. After a senior staff member retired, an individual was hired, but left prior to completing the probationary period. The position was filled a second time with similar results. A third individual was hired at the end of the year to fill the position. The Aging and Disability Services Manager provided service coordination for the youth programs for part of the year as staff was being recruited and hired to perform this challenging job.

Although the loss of senior employees is never easy, change can also be opportunity. The Support Services Manager restructured job duties and hired an individual with strong accounting skills, strengthening the support staff team. The manager in the Aging and Disability Services Section reviewed and redistributed the workload to create more equity. Both managers focused on using the skills of the team, including those of new team members to redistribute tasks. New staff came with different experience and skills, opening the door for new ideas and methods for accomplishing the work.

Early in 2013, Family Services staff was trained in the Juvenile Assessment and Intervention System (JAIS), an evidence-based tool used to assess youth who are referred to the Juvenile Justice system by law enforcement. The JAIS was implemented and is now used on all youth twelve years and older referred to Juvenile Justice by law enforcement. The JAIS provides strategies for supervision and it recommends services most likely to produce success.

In May 2013, a wild fire spread from Gordon in Douglas County, Wisconsin to Barnes in Bayfield County. Douglas County Health and Human Services and Bayfield County Human Services jointly opened a shelter for individuals and families displaced by the fire. The Management Team and the Mental Health Coordinator staffed the shelter until it closed. Fortunately, there were few injuries and no loss of life. This was the first opportunity in years that Bayfield County had the need to open and staff a shelter. Later in the year, the Management Team participated in a table top exercise with local providers and the Bayfield County Public Health and Ashland and Bayfield County

Emergency Management Departments. Should we need to respond to emergencies in the future; both experiences will serve us well.

In the summer of 2013, the Department hired three and one-half full-time equivalency (FTE) positions to perform tasks related to Patient Protection and Affordability Care Act (PPACA). Full funding for the positions was provided by the Northern Income Maintenance Consortium (NIMC). The positions are limited term. One individual accepted an employment offer in December for full-time work in the private sector and the position was not filled. The Department expects to have work and funding for the remaining two and one-half FTEs through fiscal 2015, should staff continue to work with the Department.

In spite of an overage in 2012, the Department finished the 2013 fiscal year under budget by approximately \$119,000. The need for mandated services was not as profound in 2013 as it was in 2012. In addition, the Department was able to secure unanticipated revenues including: 2012 Tribal High Cost funds which were denied in 2012, but were awarded in 2013 as the result of an appeal; increased state and federal revenues for the PPACA workers for direct and indirect costs; and Community Options high cost funding which offset expenses incurred for a severely disabled child.

In 2014, the Department and its staff will continue to focus on proactive ways to affect positive change for clients. By 2014, the JAIS will be fully implemented. The Department will be working in coordination with the Criminal Justice Council and the Circuit Court to implement a Family Treatment court that will focus on families and children who have ongoing treatment needs. NIMC will develop a sustainable plan to manage workloads during open enrollment periods. Ashland and Bayfield Counties will apply for and develop a regional model for delivering Comprehensive Community Services (CCS), community based services for individuals of all ages with mental health and substance use disorders. The Bayfield Branch of the Aging and Disability Resource Center of the North (ADRC – N) will hire additional staff to provide better customer service.

The Department has much work to do in the coming years. Bayfield County's commitment to its resident will ensure that the Department has the resources to continue to make positive strides to ensure the health and safety of those that we serve.

In closing, I would like to thank the Department of Human Services staff. Each of you works hard to ensure that Human Services are available to Bayfield County residents who need them. You are dedicated and it is apparent that you genuinely care for the children, individuals, and families that you serve. You strive to enhance the lives of others while treating everyone with the dignity, respect, and kindness that they deserve.

Thank you.

Elizabeth Skulan

Director